



Oregon Department of Education

2027-29

Agency Request Budget

**OREGON DEPARTMENT OF EDUCATION
2027-29 Agency Request Budget**

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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



Charlene Williams, Deputy Superintendent of Public Instruction

SIGNATURE OF CHARLENE WILLIAMS

TITLE

Agency 58100 Oregon Department of Education

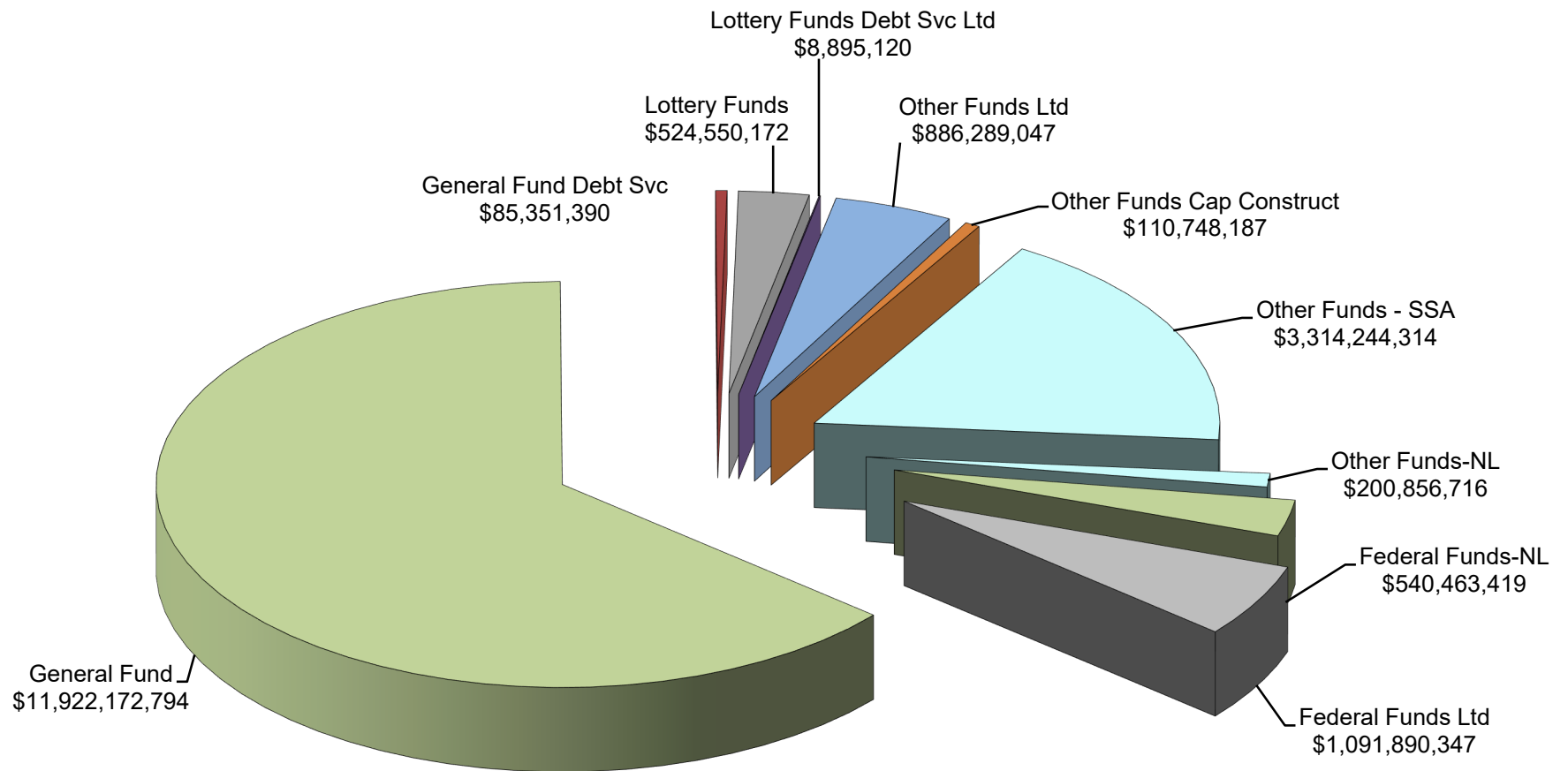
Agency Contact: Amber Forster
Date Submitted: August 29, 2026
CFO Analyst: Ryan Matthews

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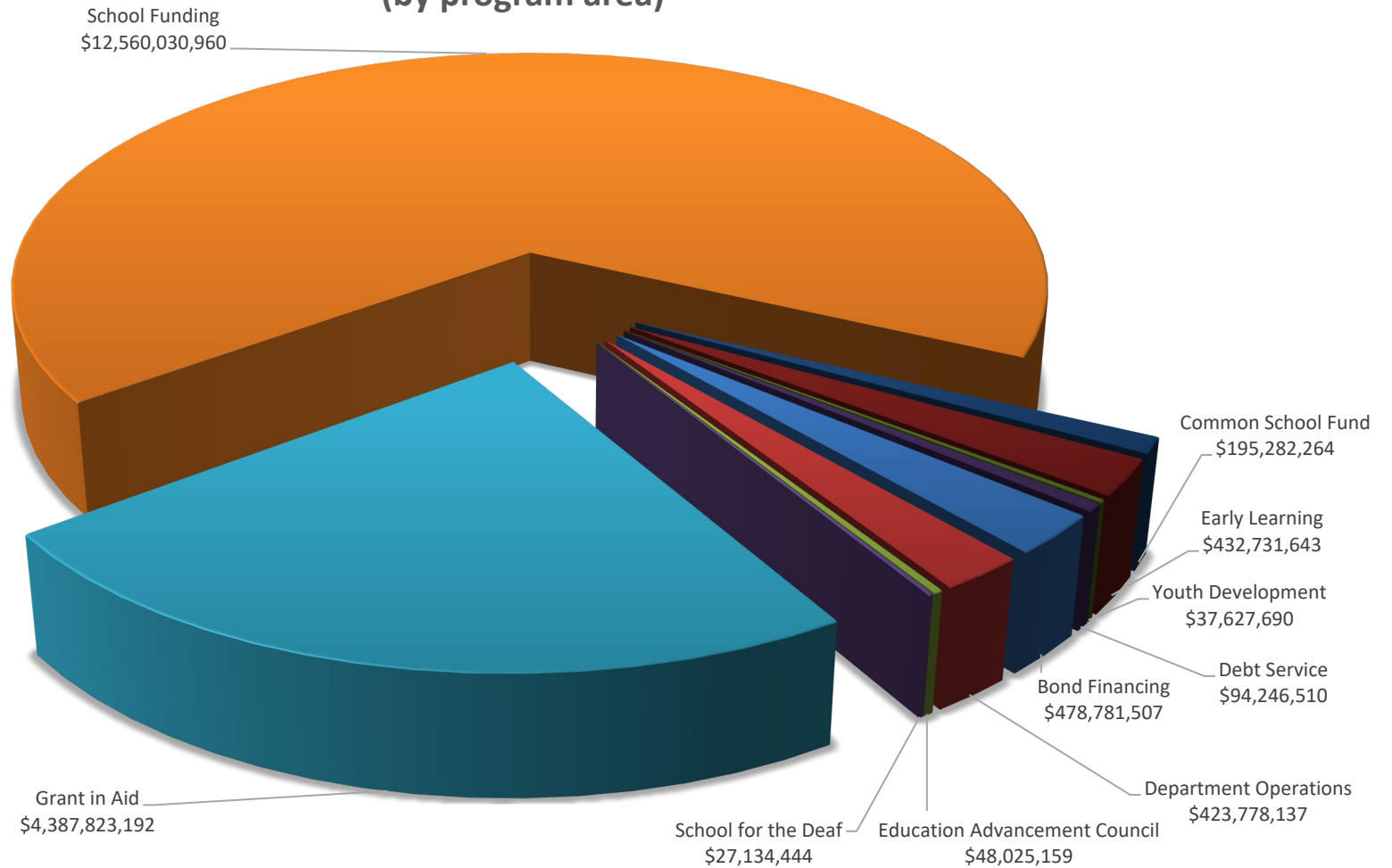
**2027-29 Oregon Department of Education
Agency Requested Budget**

Agency Summary

**2027-29 Agency Requested Budget
\$18.69 Billion All Funds
(by fund source)**

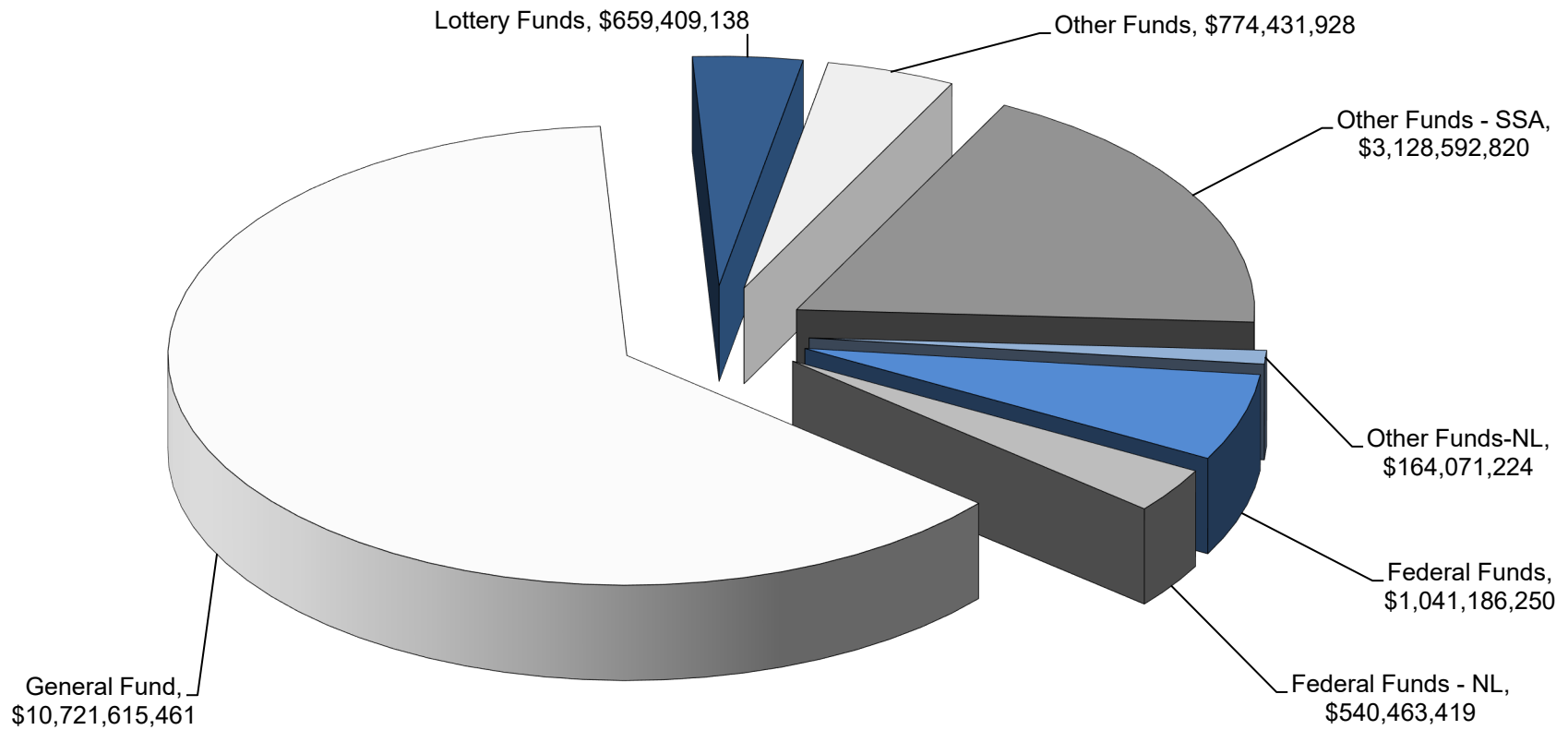


2027-29 Agency Requested Budget \$18.69 Billion All Funds (by program area)

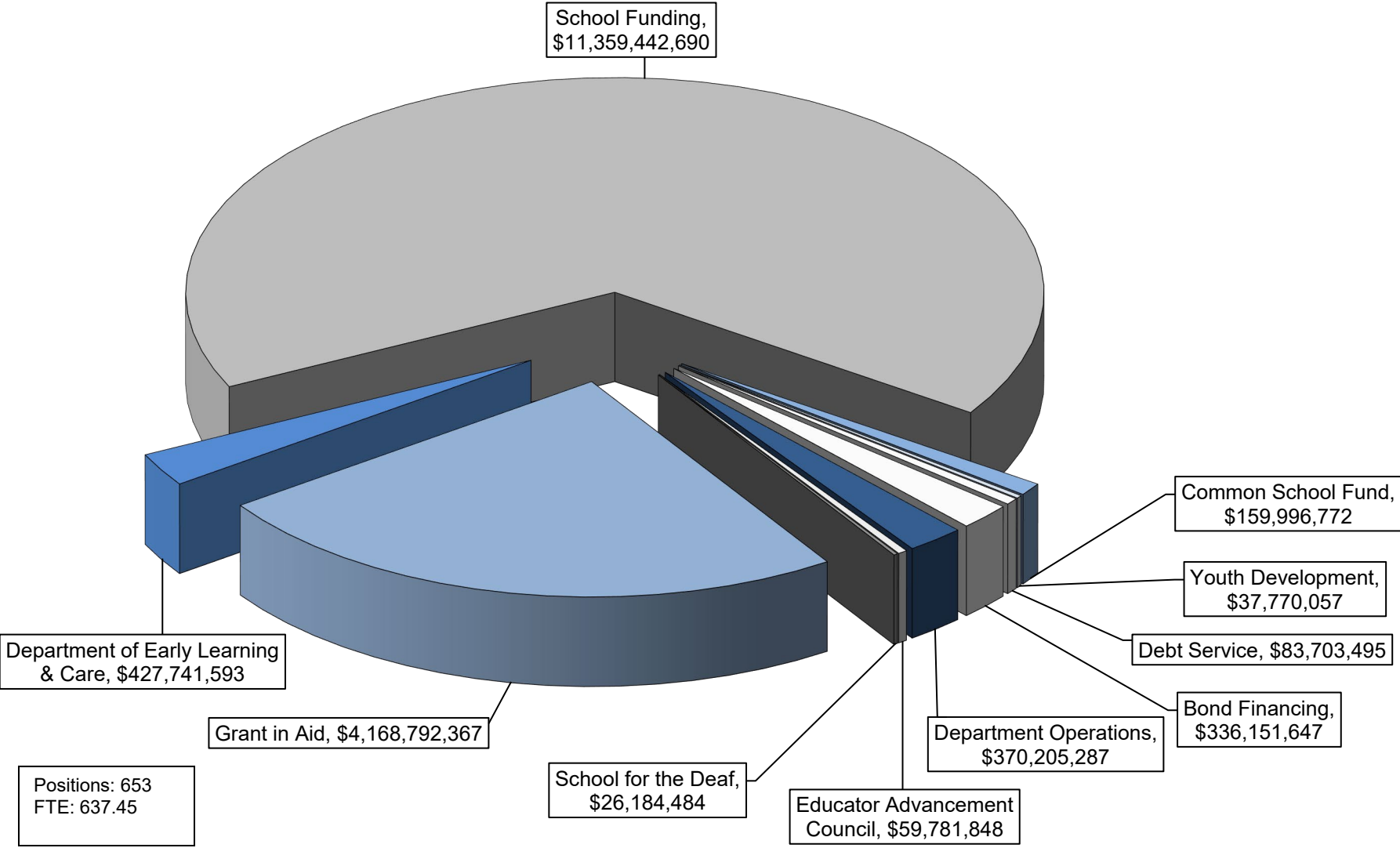


Positions: 664
FTE: 651.71

**2025-27 Legislatively Adopted Budget
\$17.0 Billion All Funds
(by fund source)**



**2025-27 Legislatively Adopted Budget
\$17.0 Billion All Funds
(by program area)**



MISSION STATEMENT AND STATUTORY AUTHORITY

Governance

In accordance with ORS 326.011, the Governor shall appoint a State Board of Education (SBE) consisting of seven members, confirmed by the Senate, who establish policy for the administration and operation of the public elementary and secondary schools in the State of Oregon. The Governor also, per ORS 326.300 and 326.311, serves as the Superintendent of Public Instruction, and acts as executive head of the Oregon Department of Education (ODE).

The Superintendent of Public Instruction, under ORS 326.300, shall appoint a Deputy Superintendent of Public Instruction, who shall perform any act or duty of the Office of Superintendent of Public Instruction designated by the Governor, which includes acting as executive head of the Oregon Department of Education.

Governor 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 empowers 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 support 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

The ODE strategic plan is organized around three pillars that guide the agency's work

Academic Excellence

Ensure every student has equitable access to learning opportunities and develop the skills and knowledge they need to thrive in school, career, and life.

Priority outcomes:

- Increased student achievement in ELA
- Increased student achievement in math
- Increased opportunities for focal student groups
- Increased graduation rates
- Increased postsecondary readiness

Belonging and Wellness

Build inclusive, safe, and supportive environments where every student and adult feels seen, valued, and ready to learn together.
Priority outcomes:

- Increased regular attendance
- Increased feelings of belonging, trust, and emotional well-being among students and adults
- Increased feeling of student safety in schools (and decreased incidents of harm)

Shared Accountability

Engage and direct education partners in an integrated and transparent system of data, measures, and supports that drives continuous improvement within ODE and across districts and schools.

Priority outcomes:

- Streamlined process for gathering and utilizing information from school districts
- Established continuum of supports
- Improved customer satisfaction and employee satisfaction

The three pillars of this strategic plan are designed to support and build upon the Priorities for Student Success outlined in ODE's Shared Accountability Framework and identified here to the left. The priorities highlight the key conditions students need to flourish, while the pillars describe how ODE structures its efforts to help districts establish those conditions. Together, they form a unified approach: the pillars direct the agency's actions, and the priorities guide local systems.

Within each pillar, the plan identifies priority outcomes—what ODE will drive toward within the pillar. The priority outcomes represent universal aims (i.e., inclusive of each and every student) that the agency will pursue through targeted strategies (i.e., focused approaches for focal groups) in service of those universal aims.

Figure 7. Overview of the Oregon Department of Education strategic plan

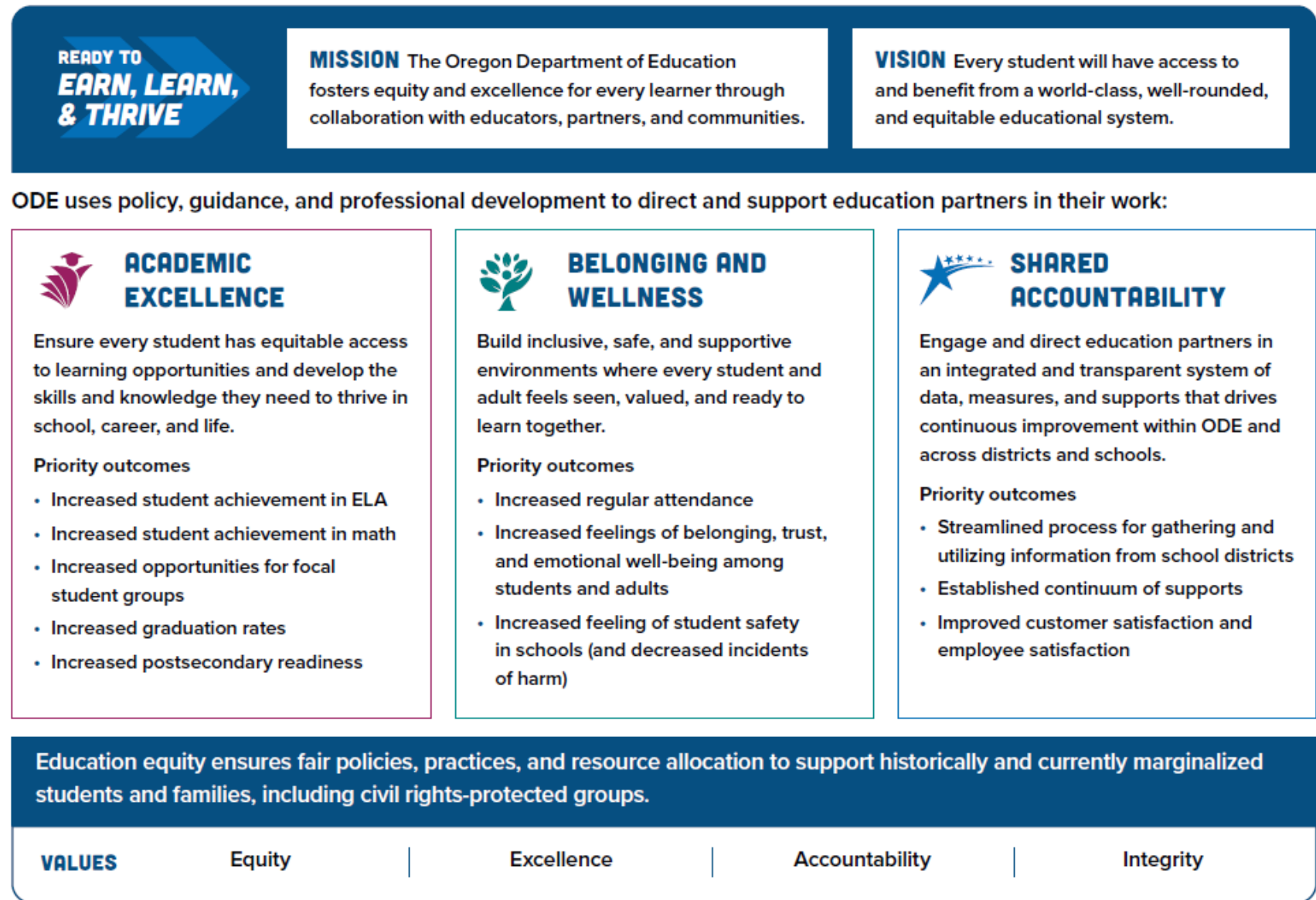
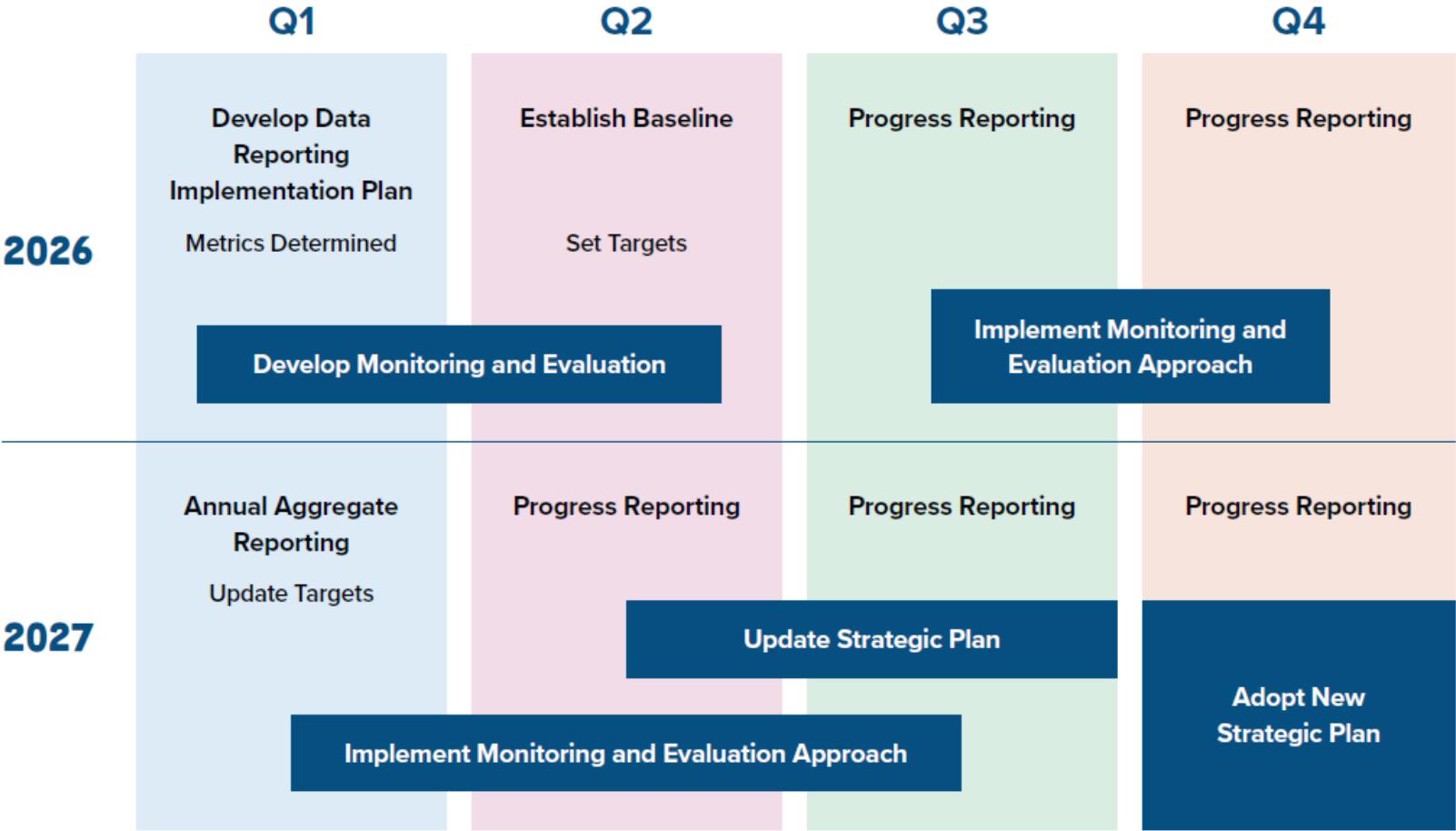


Figure 8. Monitoring and evaluation timeline for the 2026–2028 Strategic Plan



CRITERIA FOR 2027-29 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.

Oregon Department of Education Racial Equity Impact Statement (2026-2028)

1. Agency Submission Authority and Collaborative Governance

At the Oregon Department of Education (ODE), we believe that equity is a fundamental agency-wide responsibility that cannot be relegated to a single office or siloed function. To ensure institutional coherence, our racial equity reporting is governed through a shared leadership model designed to move the agency from a compliance-based model toward a performance-based stewardship model.

The "internal engine of disciplined implementation" for our equity work resides in the collaborative synergy between the ODE Senior Leadership Team (SLT) and the Assistant Superintendent of the Office of Equity, Diversity, and Inclusion (OEDI). Their roles are defined as follows:

- **Drafting:** Strategy Leads and Priority Outcome Executive Sponsors initiate the documentation of activities. They ensure that specific, equity-oriented strategies are operationalized and that data is disaggregated to highlight the needs of focal student groups.
- **Reviewing:** The Assistant Superintendent of OEDI, alongside the SLT, conducts cross-office reviews to identify emerging risks, resolve conflicting measures, and facilitate alignment.
- **Approving:** Final authorization is provided by the Senior Leadership Team, confirming that the outcomes align with the Strategic Plan and our overarching goal of system coherence.

This framework bridges the gap between high-level policy and practitioner reality, ensuring that DEIB (Diversity, Equity, Inclusion, and Belonging) efforts are materially operationalized across all agency functions.

2. DEIB Practitioner Integration and Strategic Partnership

The "internal engine of disciplined implementation" for our strategic plan and embedded equity work resides in the collaborative synergy between the ODE Senior Leadership Team (SLT) and the Assistant Superintendent of the Office of Equity, Diversity, and Inclusion (OEDI). Their roles are defined as follows:

- **Drafting:** Strategy Leads and Priority Outcome Executive Sponsors initiate the documentation of activities. They ensure that specific, equity-oriented strategies are operationalized and that data is disaggregated to highlight the needs of focal student groups.
- **Reviewing:** The Assistant Superintendent of OEDI, alongside the SLT, conducts cross-office reviews to identify emerging risks, resolve conflicting measures, and facilitate alignment.
- **Approving:** Final authorization is provided by the Senior Leadership Team, confirming that the outcomes align with the Strategic Plan and our overarching goal of system coherence.

This framework bridges the gap between high-level policy and practitioner reality, ensuring that Equity efforts are materially operationalized across all agency functions.

3. Systemic Impact of Mission, Goals, and Programs on Racial Equity

ODE’s mission is to foster equity and excellence for every learner through collaboration with educators, partners, and communities. We define **Educational Equity** as the assurance of fair policies, practices, and resource allocation to support historically and currently marginalized students and families, including civil rights-protected groups.

Dismantling institutional divides requires restructuring our systems to view disparities as system responsibilities rather than student deficits. We hold the bedrock principle that safety, inclusion, and emotional well-being are not separate from academic success; they are its prerequisites.

Strategic Pillars of Equity Operationalization

Pillar	Core Strategic Focus	Equity Outcome
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Academic Excellence (Lead: Dr. Candice Castillo)	ELA/Math pedagogy and High-Quality Instructional Materials (HQIM).	Equitable access to core grade-level instruction; removing barriers to achievement for focal groups.
Belonging and Wellness (Lead: Michael Essien)	Transformative SEL (TSEL) standards and SEED survey implementation.	Creating inclusive environments where disparities are treated as system responsibilities.
Shared Accountability (Lead: Lindsay Baker)	Regional Support Teams and the continuum of supports.	A unified system of data and measures that eliminates conflicting metrics, drives coherence and visibility into equitable gaps and opportunities. .

Transitioning to these outcomes requires a transparent assessment of the internal friction points currently being addressed by the agency.

4. Analysis of Internal Barriers to Equity Advancement

Achieving institutional coherence requires a candid evaluation of internal barriers. We recognize that historical "siloing" has often led to programs working in isolation, creating a fragmented experience for the districts and students we serve.

Our self-assessment identifies two primary barriers to equity advancement:

1. **Lack of Internal Alignment:** Historically, ODE's work was driven by program-specific mandates rather than agency-wide goals. This led to **conflicting measures** and a **reporting burden** that overwhelmed both agency staff and district partners, depleting the limited human resources available for deep equity work.
2. **Insufficient Internal Resourcing:** The complex monitoring required for true systemic change requires significant capital. Without a unified strategy, resources were often spread thin across duplicative goals.

Under the 2026-2028 Strategic Plan, we are executing an active shift toward "**system coherence.**" By "de-siloing" our work and aligning under common priority outcomes, we are reducing the reporting burden and maximizing our impact. This shift allows us to leverage funding not just for distribution, but for targeted stewardship.

5. Strategic Opportunities for Advancing Racial Equity

We view funding as a primary lever for equity, shifting away from uniform distribution toward targeted investment. By leveraging federal and state resources, such as the Student Success Act and the Early Literacy Success Initiative, we direct support to those furthest from opportunity.

Focal-Group-Targeted Initiatives

1. **Student Success Plans:** These plans represent our most direct expression of DEI commitment. They provide community-defined priorities and culturally specific strategies that foster community ownership and address the unique needs of historically underserved populations.
2. **Multilingual/English Learner Programs:** We are advancing linguistic equity by calling for learning in students' native languages and prioritizing growth toward English proficiency as a core expectation of a healthy system.
3. **Targeted Health & Wellness:** In partnership with the Oregon Health Authority (OHA), we integrate health data to address the specific safety and mental health needs of focal groups, ensuring every student has the conditions to thrive.

These opportunities are refined through a deep, ongoing commitment to community voice.

6. Integration of Community Voice in Equity Assessment

ODE is moving beyond "consultation" toward authentic "partnership." Central to this is our commitment to **Government-to-Government Tribal partnerships**. We recognize that the voices of Oregon's nine federally recognized Tribes are not merely stakeholders but sovereign partners critical to school-improvement planning and the creation of safe, welcoming learning environments.

Our engagement protocols include:

- **Ongoing Rules Community Advisory (ORCA):** Embedding community perspectives directly into the rulemaking process.
- **Student Educational Equity Development (SEED) Survey:** A critical tool for capturing student voice regarding access to resources, opportunity to learn, and belonging.

We meticulously track disaggregated data from the SEED survey, including **Race, Ethnicity, LGBTQIA+ identity, Disability status, and Linguistic background**, to identify and address differences in opportunity.

7. Quantitative and Qualitative Equity Measures

Data transparency is the foundation of our accountability. We use disaggregated evidence to locate gaps that statewide averages frequently obscure.

Internal Metrics

To ensure our agency reflects the scholars we serve, we monitor:

- Employee hiring and recruitment pipeline diversity.
- Retention and promotion rates disaggregated by race, ethnicity, and gender.

External Student Metrics

We track "system health" indicators that measure the lived experiences of students:

- **Felt Safety:** Student-reported levels of safety and decreased incidents of harm.
- **Feeling Welcome:** Qualitative evidence of belonging and inclusion.
- **Emotional and Mental Health:** Student well-being and access to support.
- **Access to a Trusted Adult:** A primary indicator of student resilience.

8. Analysis of Racial Disparities and Current Data Trends

Oregon's students have faced significant learning declines that disproportionately impact focal student groups. Addressing these trends requires the disciplined implementation of data-driven interventions.

Academic Proficiency and System Health

Our 2024-2025 data shows a reading proficiency level of **43%**. This baseline makes the work of the **Statewide Literacy Excellence Network** and the adoption of High-Quality Instructional Materials (HQIM) an operational necessity.

Metric	Statewide Rate
Regular Attendance	66%
Graduation Rates	81.8%

The 66% regular attendance rate signals an urgent need for our Belonging and Wellness strategies to address chronic absenteeism through culturally responsive frameworks.

Active Commitments to Gap Reduction

To resolve these disparities, ODE is utilizing **Early Indicator and Intervention Systems (EIS)** grant funds. This resource enables districts to establish "on-track monitoring systems" to identify and support students at risk of falling behind. The agency is committed to these trackable actions through 2028. We remain steadfast in our mission to ensure every student—especially those historically marginalized—is ready to earn, learn, and thrive.

State Owned Buildings

Building I	Agency I	Agency N	Building Name	Building A City	State	Zip Code	Owned	Owned	Building Owner	Year Built	Historic B	Square Fc	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 (Smiti	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 Capitol 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 Hou	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,
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, Reservoir
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,
B04851	581000	DEPARTM	Multipurpose Gymnasium	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	\$6,591,374.00	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

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 ODE IT Strategic Plan was published in December 2023. The first update was published in May 2025 after a deep review of the original IT Strategic Plan by the IT Leadership team; that update reported on the progress, reconfirmed IT strategic goals and mission, vision, and values statements, adjusted the strategic initiatives, and extended the Strategic Plan timeline through 2028. Since then, it has been monitored constantly and undergone regular progress reviews. Status and progress of the projects and initiatives are reported to the ODE IT Governance Committee (ITGC) monthly. In the beginning of 2026, we conducted another deep review of the plan and finalized this annual update in May of 2026.

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. Agency Request System: 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.

Enterprise IT Project Prioritization 2027-29			Example Project	Oregon EdPlan	ODE Grant Management System	SMART	Assessment Delivery System	Professional Learning Platform	Student Data Interoperability (HB2508)
TOTAL PROJECT SCORE (0-100)			100	97	97	92	97	95	85
CRITERIA	WEIGHT	SCORING GUIDE							
Strategic Alignment	25%	WEIGHTED SUBTOTAL	7.50	7.50	7.50	7.50	7.50	7.50	5.00
Alignment to Strategic Plans - Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework? - Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems?			3	3	3	3	3	3	2
3 - Explicitly aligned and measurable impacts 2 - Somewhat aligned but no measurable impact 1 - Partially aligned but no measurable impact 0 - No alignment or measurable impact									
Technology Best Practices	25%	WEIGHTED SUBTOTAL	7.50	7.50	7.50	5.00	7.50	7.50	7.50
Align with Technology Best Practices and Priorities - Does this investment align with and support the following enterprise information technology priorities? Information Security Does this investment improve the security and resilience of the state's systems? Modernization Playbook: Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation. Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment involve or promote the use of shared systems? Does this investment use commercially available systems or software? Oregon's Data Strategy: Unlocking Oregon's Potential. Leveraging data as a strategic asset. Does the investment improve data analysis, data quality, information-sharing, decision-making, and ethical use? 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? Cloud Forward: A Framework for Embracing the Cloud in Oregon. Enabling Oregon to conduct 75% of its business via cloud-based services and			3	3	3	2	3	3	3
3 - Fully aligned; strongly enhances position (all applicable criteria addressed) 2 - Mostly aligned; greatly enhances position (most applicable criteria addressed) 1 - Partially aligned; somewhat enhances position (some applicable criteria addressed) 0 - Not aligned; no change (no or very few applicable criteria addressed)									
People and Business-Centered Approach	25%	WEIGHTED SUBTOTAL	7.50	6.67	6.67	7.50	6.67	6.67	6.67

People-Centered Approach Supporting Diversity, Equity and Inclusion - 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? Prompting questions to consider are: - Does this investment put people first—the people who rely on essential services and those working to provide those services? - 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? - Does this investment reduce system redundancies within an agency, a program area or the state - If the investment is for agency use, does it improve the agency users'		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) N/A - Not Applicable (the project does not present a direct opportunity to put people first, an example is an infrastructure replacement project)	3	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 - Complete transformation of the business 2 - Major changes to enable growth 1 - Efficiency, cost or productivity changes 0 - No change to business processes	3	2	2	3	2	3	3
Investment Risk Impact - 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? - 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 - Significant lowering of agency or enterprise risk 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - No change or increase to agency or enterprise risk	3	3	3	3	3	2	2
Agency Readiness and Solution Appropriateness	25%	WEIGHTED SUBTOTAL	7.50	7.50	7.50	7.50	7.50	6.88	6.25
Organizational Change Management (OCM) - 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? - 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	3	3	2	2

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 address the agency's business problem, benefits and outcomes? - Is the solution of the appropriate size and scale? - Does the solution allow flexibility to cope with changing business processes?	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	2
Capacity (Capacity should consider both technical and non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities.) - 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?	3 - Capacity can be fully met 2 - Capacity can be mostly met 1 - Capacity can be partially met 0 - Capacity cannot be met	3	3	3	3	3	3	3
Governance and Project Management Processes - 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? - Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? - 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	3	3

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/hlthaff.20200904.405159/full>/:<text=Administrative%20burdens%20include%20learning%20costs,w hen%20interacting%20with%20government%20programs.

Scores

3
2
1
0
N/A

Oregon Department of Education													
2027-29 Biennium										Agency Number:	58100		
Program/Division Priorities for 2027-29 Biennium													
1	2	3	4	5	6	7	17	18	19	20	21		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)			
Agcy	Prgm/ Div												
1	1	ODE	SSF	State School Fund	5,6,7,9,10	7	N	Y	S, C, FM	OR Const., ORS Ch. 327 et al, IDEA, NCLB	Uniform system of common schools; basic education; special education (incl. MOE)		
2	1	ODE	CSF	Common School Fund - distributions to local districts	5,6,7,9,10	7	N	N	S	OR Const., ORS Ch. 327			
3	1	ODE	OSD	OSD Classroom	5,6,7	7	N	Y	S, FM	ORS Ch. 343 and 346, IDEA	Mandatory Placement Option, IDEA Directive		
4	2	ODE	OSD	OSD Nutrition	5,6,7	7	N	Y	S, FM	ORS Ch. 343 and 346, IDEA	Mandatory Placement Option, IDEA Directive		
5	3	ODE	OSD	OSD Administration	5,6,7	7	N	Y	S, FM	ORS Ch. 343 and 346, IDEA	Mandatory Placement Option, IDEA Directive		
6	4	ODE	OSD	OSD Physical Plant	5,6,7	7	N	Y	S, FM	ORS Ch. 343 and 346, IDEA	Mandatory Placement Option, IDEA Directive		
7	5	ODE	OSD	OSD Medical	5,6,7	7	N	Y	S, FM	ORS Ch. 343 and 346, IDEA	Mandatory Placement Option, IDEA Directive		
8	6	ODE	OSD	OSD Residential	5,6,7	7	N	Y	S, FM	ORS Ch. 343 and 346, IDEA	Mandatory Placement Option, IDEA Directive		
		ODE	OSD	OSD Deferred Maintenance	5,6,7	7	N	Y					
9	1	ODE	OPS	Office of Enhancing Student Opportunities	10	7	N	Y	S, FM	ORS Chapters 326-346, ESSA, IDEA, Student Success Act	Reporting		
10	1	ODE	GIA	Youth Corrections Education Program and Juvenile Delinquency Education Program	4,5,6,7	7	N	Y	C, FM, S	ORS Ch.327, ESSA, IDEA	Eligibility & Reporting		
11	2	ODE	GIA	Early Intervention/Early Childhood Special Education	2,3	7	N	Y	S, FM, FO	ORS Ch. 343,475; IDEA	Mandatory Placement; Optional IDEA Directive		
12	3	ODE	GIA	Long Term Care and Treatment Program	5,6	7	N	Y	FM	ORS Ch. 343,961, IDEA	Eligibility & Reporting		
13	4	ODE	GIA	Hospital & Pediatric Nursing Programs	5,6	7	N	Y	FM	ORS Ch. 343,261; IDEA	Eligibility & Reporting		
14	5	ODE	GIA	Regional Education Programs	5,6	7	N	Y	FM	ORS Ch. 343,236, IDEA	Eligibility & Reporting		
15	6	ODE	GIA	Blind & Visually Impaired Student Fund	4,5,6	7	N	Y	S	2009 OL Ch 562 Sec 7			
16	7	ODE	GIA	Transition Network Facilitator Grants	4,5,6	7	N	Y	S				
17	8	ODE	GIA	Title I - Part A - Low Income	4,5,6,7	7	N	Y	FM	ORS 326,051, 326,111; ESSA	Eligibility & Reporting		
18	9	ODE	GIA	Title I - School Improvement	4,5,6,7	7	N	Y	FM	ORS 326,051, 326,111; ESSA	Eligibility & Reporting		

Oregon Department of Education													
2027-29 Biennium										Agency Number:	58100		
Program/Division Priorities for 2027-29 Biennium													
1	2	3	4	5	6	7	17	18	19	20	21		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description		Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)		
Agcy	Prgm/ Div												
19	10	ODE	GIA	Individuals with Disabilities Education Act	4,5,6,7	7	N	Y	FM	ORS 326,051, 326,111; IDEA	Eligibility & Reporting		
20	11	ODE	GIA	Title I - Part C - Migrant Education	4,5,6,7	7	N	Y	FM	ORS 326,051, 326,111; ESSA	Eligibility & Reporting		
21	12	ODE	GIA	Title III - English Language Acquisition	4,5,6,7	7	N	Y	FM	ORS 326,051, 326,111; ESSA	Eligibility & Reporting		
22	2	ODE	OPS	Office of Equity, Inclusion, and Diversity	10	7	N	Y	S, FM	ORS Chapters 326- 346, ESSA, IDEA, Student Success Act	Reporting		
23	13	ODE	GIA	African American Education Plan	4,5,6,7	7	N	N	S	ORS 329,841			
24	3	ODE	OPS	Office of Indian Education	10	7	N	Y	S, FM	ORS Chapters 326- 346, ESSA, IDEA, Student Success Act	Reporting		
25	14	ODE	GIA	Tribal Attendance Program	4,5,6,7	7	N	Y	S	ORS 342,950			
27	16	ODE	GIA	Student Success Plan	4,5,6,7	7	Y	Y	S	ORS 327,254 (e)			
28	17	ODE	GIA	English Language Learners	4,5,6,7	7	N	Y	S	ORS 327,344			
42	5	ODE	OPS	Youth Development Division	10	7	N	Y	S, FM	ORS 417,852, JJDP Act	Reporting		
43	1	ODE	YDD	Youth Reengagement Program	5,6,7	7	N	Y	S	ORS 327,254 (c)			
44	2	ODE	YDD	Gang Prevention & Intervention Grants	5,6,7	7	N	Y	S	SB5518 (2013)			
45	3	ODE	YDD	Youth and Community Grants	5,6,7	7	N	Y	S	SB5518 (2013)			
46	4	ODE	YDD	Youth and Innovation Grants	5,6,7	7	N	Y	S	SB5518 (2013)			
47	5	ODE	YDD	Juvenile Crime Prevention	5,6,7	7	N	Y	FM	42 U.S.C. 5601 and ORS 417,855	Reporting		
48	6	ODE	YDD	Community Schools	5,6,7	7	N	Y	S	SB5518 (2013)			
49	7	ODE	YDD	Other Small Grants	5,6,7	7	N	Y	S	SB5518 (2013)			
50	6	ODE	OPS	Child Nutrition, Fingerprinting & Transportation	10	7	N	Y	S, FM	ORS Chapters 326- 346, ESSA, IDEA, Student Success Act	Reporting		
	8	ODE	OPS	Office of Teaching, Learning, and Assessment	10	7	N	Y	S, FM	ORS Chapters 326- 346, ESSA, IDEA, Student Success Act	Reporting		

Oregon Department of Education													
2027-29 Biennium										Agency Number:	58100		
Program/Division Priorities for 2027-29 Biennium													
1	2	3	4	5	6	7	17	18	19	20	21		
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Agcy	Prgm/ Div												
50	6	ODE	OPS	SSO Research & Accountability	10	7	N	Y	S, FM	ORS Chapters 326-346, ESSA, IDEA, Student Success Act	Reporting		
51	18	ODE	GIA	Nutritional Programs	4,5,6,7	7	N	Y	FM	USDA	Eligibility & Reporting		
52	19	ODE	GIA	Hunger Free Oregon Account	4,5,6,7	7	Y	N	S	ORS 327.254 (b); ORS 327.548, and SB 5015 (2019)			
53	20	ODE	GIA	Summer School Grants for Title I	4,5,6,7	7	Y	N	S	ORS 327.254 (f)			
54	21	ODE	GIA	Statewide School Safety and Prevention System	4,5,6,7	7	Y	N	S	ORS 327.254 (d)			
55	7	ODE	OPS	Office of Education Innovation and Improvement	10	7	Y	Y	S, FM	ORS Chapters 326-346, ESSA, IDEA, Student Success Act	Reporting		
56	22	ODE	GIA	Student Investment Grants	4,5,6,7	7	Y	Y	S	ORS 327.180			
58	24	ODE	GIA	ESD Technical Assistance Grants	4,5,6,7	7	Y		S	ORS 327.254 (L)			
59	25	ODE	GIA	STEM and CTE Related Programs	6,7	7	N	Y	S, FM	Ch, 344, & Ch 327	Eligibility & Reporting		
61	9	ODE	OPS	Office of Director	10	7	N	Y	S, FM	ORS Chapters 326-346, ESSA, IDEA, Student Success Act	Reporting		
62	10	ODE	OPS	Office of Finance and Information Technology (Finance)	10	7	N	Y	S, FM	ORS Chapters 326-346, ESSA, IDEA, Student Success Act	Reporting		
62	10	ODE	OPS	Office of Finance and Information Technology (IT Systems)	10	7	N	Y	S, FM	ORS Chapters 326-346, ESSA, IDEA, Student Success Act	Reporting		
63	13	ODE	OPS	General Facility/Operating Expense (Includes Rent)	10	7							
64	26	ODE	GIA	Phys Ed Grants	4,5,6,7	7	N	Y	S	OL 2007 Sec 10 Ch 839			
65	27	ODE	GIA	High School Success Grants (Measure 98)	4,5,6,7	7	N	Y	S	ORS 327.856; ORS 327.254 (a)			

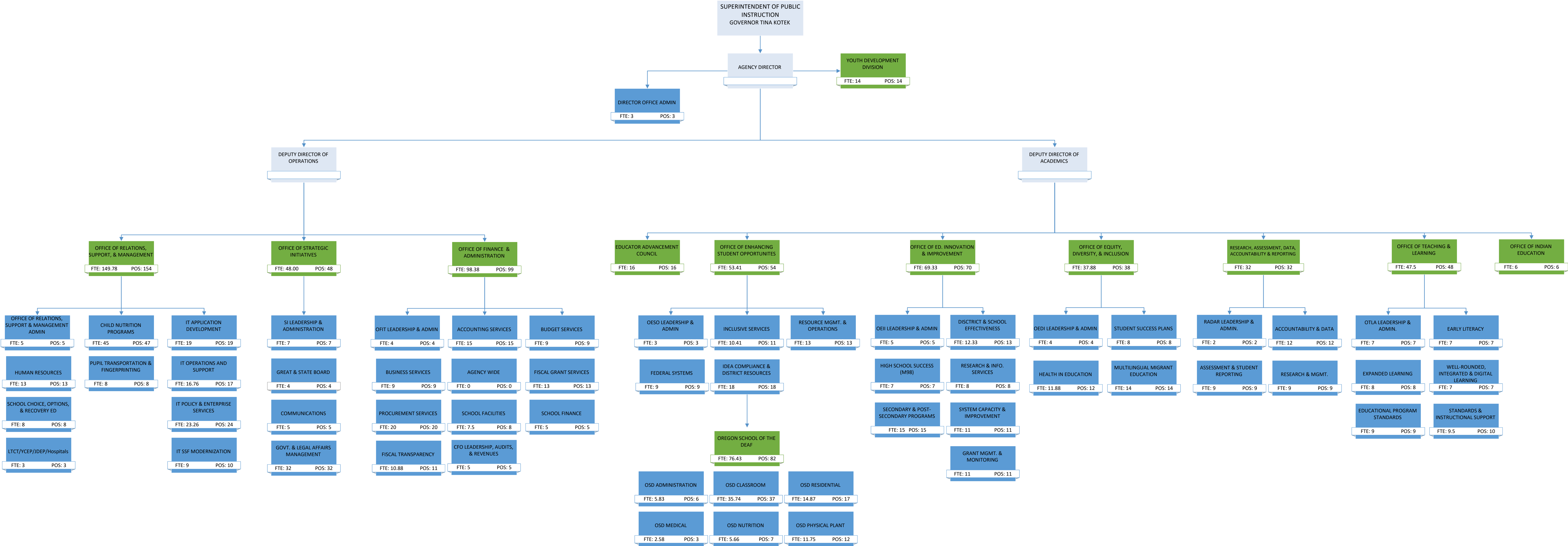
Oregon Department of Education											
2027-29 Biennium										Agency Number:	58100
Program/Division Priorities for 2027-29 Biennium											
1	2	3	4	5	6	7	17	18	19	20	21
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Agcy	Prgm/ Div										
66	28	ODE	GIA	Chronic Absenteeism Grants	4,5,6,7	7	N	Y	S	SB 5516 (2017)	
67	11	ODE	OPS	Educator Advancement Council	10	7	Y	Y	S	ORS 342,940, ESSA, IDEA, Student Success Act	Reporting
68	1	ODE	EAC	Educator Advancement Council Grants - Formula	4,5,6,7	7	Y	Y	S	ORS 342,940, ESSA, IDEA, Student Success Act	
69	2	ODE	EAC	Educator Advancement Council Grants - Capacity	4,5,6,7	7	Y	Y	S	ORS 342,940, ESSA, IDEA, Student Success Act	
70	3	ODE	EAC	Educator Advancement Council Grants - Tech Asst.	4,5,6,7	7	Y	Y	S	ORS 342,940, ESSA, IDEA, Student Success Act	
71	4	ODE	EAC	Educator Advancement Council Grants - HECC IAA	4,5,6,7	7	Y	Y	S	ORS 342,940, ESSA, IDEA, Student Success Act	
72	29	ODE	GIA	Educator Professional Development	4,5,6,7	7	Y	N	S	ORS 327,254 (h)	
73	30	ODE	GIA	Title II - Teacher and Principal Grants	4,5,6,7	7	N	N	FM	ORS 326,051, 326,111; ESSA	Eligibility & Reporting
74	31	ODE	GIA	Regional Promise Grants	4,5,6,7	7	N	Y	S	ORS 327,820	
75	32	ODE	GIA	Vision Screening Reimbursement	4,5,6,7	7	N	Y	S	SB 187 (2017)	
76	33	ODE	GIA	Foster Care Transportation Grants	4,5,6,7	7	N	Y	S	SB 5516 (2017)	
77	34	ODE	GIA	Title IV - Community Learning Center Grants	4,5,6,7	7	N	N	FM	ORS 326,051, 326,111; ESSA	Eligibility & Reporting
78	35	ODE	GIA	Title IVA - Student Enrichment	4,5,6,7	7	N	N	S, FM	Various budget bills	Eligibility & Reporting
79	36	ODE	GIA	Healthy and Safe Schools Plan Grants	4,5,6,7	7	N	N	S	SB 5516 (2017)	
80	12	ODE	OPS	Office of School Facilities Technical Assistance Gra	10	7	N	Y	S	ORS Chapters 326- 346, ESSA, IDEA, Student Success Act	Reporting

Oregon Department of Education											
2027-29 Biennium										Agency Number: 58100	
Program/Division Priorities for 2027-29 Biennium											
1	2	3	4	5	6	7	17	18	19	20	21
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description		Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div										
82	2	ODE	CBF	OSCM Program	None	7	N	Y	S	OL 2015 Ch 783 Sec 2,4,5 OL 2017 Ch 570 Sec 1 (5)	
		ODE	CBF	Connecting Oregon Schools (E-Rate) Program	None	7					
		ODE	CBF	CO - OSD Capital Improvement Projects	None	7					
84	38	ODE	GIA	Early Warning Systems/Technical Assistance	4,5,6,7	7	Y	Y	S	ORS 327.254 (g)	
85	39	ODE	GIA	Farm to School Program	4,5,6,7	7	N	Y	S	ORS 336,431	
86	40	ODE	GIA	Accelerated Learning Grants	6,7	7	N	Y	S	SB 5518 (2013) & 2011 OL Ch 639 Sec 1-10	
87	41	ODE	GIA	Other Small Federal Grants	4,5,6,7	7	N	Y	S	HB 5015 (2019)	
88	42	ODE	GIA	Reach Out to Read Program	4	7	N	Y	S	SB 5518 (2013)	
89	43	ODE	GIA	Start Making a Reader Today (SMART)	4	7	N	Y	S	SB 5518 (2013)	

Oregon Department of Education (ODE)											
2027 - 2029 Biennium											
Detail of Reductions to 2027-29 Current Service Level Budget											
	SCR or Activity Initials	Program Unit/Activity Description	GF	OF & NL-OF	OF-SSA ONLY	LF	FF & NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes
1st 5% Reduction											
	Prgm/ Div	5% Reduction Target	(592,113,604)	(84,175,312)	(130,371,883)	(32,614,045)	(81,851,677)	(921,126,521)	12	12.00	
OPERATIONS											
	010 Dept Ops	Reduction related to Operations through elimination of some inflationary increases to Services and Supplies and additional reductions to Personal Service positions.	(2,922,864)	(878,257)	(11,204,916)			\$ (15,006,037)	12	12.00	This reduction includes a reduction of 12 positions (12.00 FTE). The impact will be reduced levels in agency customer service, efficiency, and the ability to properly manage the substantial amount of ODE grant programs to ensure alignment to statutory obligations of spend and outcomes. This also includes reduced inflation for various S&S categories.
K-12 GRANT-IN AID PROGRAMS											
	050 GIA	Reductions to various Grant-In-Aid Programs	(25,862,888)	(12,646,307)	(16,865,646)		(81,774,478)	\$ (137,149,319)			Reduction to the inflationary growth for various Grant-In-Aid Programs. Will reduce services to students due to cost increases realized at school & district level.
	050 GIA	Hunger Free Schools - reduction to the transfer only, not limitation reduction			(27,345,728)			\$ (27,345,728)			Using ending cash balance for 2025-27; reduction to the transfer only. No reduction beyond utilization of ending cash balance
	050 GIA	Reduction to the transfer to High School Success	(10,697,296)	(9,997,763)	(11,803,153)			\$ (32,498,212)			Reduction related to High School Success will have a significant impact on the Department's ability to support school districts.
	050 GIA	Reduce Student Investment Program-Formula Grants			(23,051,360)			\$ (23,051,360)			This will have a significant impact on the Department's ability to support school districts.
	050 GIA	Reduce Student Investment Intensive Prog: High Need			(8,245,828)			\$ (8,245,828)			This will have a significant impact on the Department's ability to support school districts.
DELCL ELA Transfer											
	060 DELC Transfer	Reduce DELC ELA Transfer			(21,533,891)			\$ (21,533,891)			This will reduce the Student Success Act Early Learning Account funding for programs run by the Department of Early Learning and Care.
Youth Development Division											
	040 YDD Grants	Reduce YDD Grants	(997,471)		(557,248)		(77,199)	\$ (1,631,918)			Reduction would result in fewer grants to support various youth projects.
Capital Bonds											
	090 Cap Bonds	Reduce Capital Bonds		(13,401,666)		(3,405,916)		\$ (16,807,582)			This would reduce the investments in the Oregon School Capital Matching Program ultimately reducing the ability of district's capital investments in their infrastructure.
Oregon School for the Deaf											
	020 Ops	Increase Vacancy Factor for Salaries and Wages.	(171,066)					\$ (171,066)			Reduction to Operations related to increased Vacancy Factor achieved through holding positions vacant or not filling positions. Will have significant impact to supporting the needs at the Oregon School for the Deaf.
State School Fund											
	070 SSF	Reduce State School Fund Carveouts	(551,462,019)	(47,251,319)	(9,764,113)	(29,208,129)		\$ (637,685,580)			This will have a significant impact on school districts funding and thier ability to provide services to the student of Oregon.
1st 5% Totals			(592,113,604)	(84,175,312)	(130,371,883)	(32,614,045)	(81,851,677)	(921,126,521)			

(1st 5% Check to Target)											0	0	0	0	0	0	
2nd 5% Reduction																	
		2nd 5% Reduction Target	(592,113,603)	(84,175,311)	(130,371,883)	(32,614,045)	(81,851,677)	(921,126,519)	18	18.00							
OPERATIONS																	
	010 Dept Ops	Reduction related to Operations through elimination of some inflationary increases to Services and Supplies and additional reductions to Personal Service positions	(3,129,026)	(887,075)	(1,487,007)		(442,822)	\$ (5,945,930)	18	18.00	This reduction includes a reduction of 18 positions (18.00 FTE). The impact will be reduced levels in agency customer service, efficiency, and the ability to properly manage the substantial amount of ODE grant programs to ensure alignment to statutory obligations of spend and outcomes. This also includes reduced inflation for various S&S categories.						
K-12 GRANT-IN AID PROGRAMS																	
	050 GIA	Reductions to various Grant-In-Aid Programs	(27,326,314)	(14,009,733)	(20,401,625)		(81,331,656)	\$ (143,069,328)			Reduction to the inflationary growth for various Grant-In-Aid Programs. Will reduce services to students due to cost increases realized at school & district level.						
	050 GIA	Reduction to the transfer to High School Success and Summer Learning	(9,233,870)	(8,625,518)	(11,803,153)			\$ (29,662,541)			Reduction related to the transfer to the High School Success and Summer Learning programs will have a significant impact on the Department's ability to support school districts.						
	050 GIA	Reduce Student Investment Program-Formula Grants			(62,867,344)			\$ (62,867,344)			This will have a significant impact on the Department's ability to support school districts.						
	050 GIA	Reduce Student Investment Intensive Prog: High Need			(2,001,559)			\$ (2,001,559)			This will have a significant impact on the Department's ability to support school districts.						
DELC ELA Transfer																	
	060 DELC Transfer	Reduce DELC ELA Transfer			(21,533,891)			\$ (21,533,891)			This will reduce the Student Success Act Early Learning Account funding for programs run by the Department of Early Learning and Care.						
Youth Development Division																	
	040 YDD Grants	Reduce YDD Grants	(791,308)		(513,191)		(77,199)	\$ (1,381,698)			Reduction would result in fewer grants made to support various youth projects.						
Capital Bonds																	
	090 Cap Bonds	Reduce Capital Bonds		(13,401,666)		(3,405,916)		\$ (16,807,582)			This would reduce the investments in the Oregon School Capital Matching Program ultimately reducing the ability of district's capital investments in their infrastructure.						
Oregon School for the Deaf																	
	020 Ops	Increase Vacancy Factor of Salaries and Wages.	(171,066)					\$ (171,066)			Reduction to Operations related to increased Vacancy Factor achieved through holding positions vacant or not filling positions. Will have significant impact to supporting the needs at the Oregon School for the Deaf.						
State School Fund																	
	070 SSF	Reduce State School Fund Carveouts	(551,462,019)	(47,251,319)	(9,764,113)	(29,208,129)		\$ (637,685,580)			This will have a significant impact on school districts funding and thier ability to provide services to the student of Oregon.						
2nd 5% Totals			(592,113,603)	(84,175,311)	(130,371,883)	(32,614,045)	(81,851,677)	(921,126,519)									
(2nd 5% Check to Target)			(1)	(1)	0	0	0	(2)									
		Total Reductions (1st 5% and 2nd 5%)	(1,184,227,207)	(168,350,623)	(260,743,766)	(65,228,090)	(163,703,354)	(1,842,253,040)	30	30.00							
10% Reduction Check to Target																	
-																	

2027-29 AGENCY REQUEST BUDGET
ORGANIZATION CHART



Summary of 2027-29 Biennium Budget

Education, Dept of
Education, Dept of
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 58100-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	653	637.45	17,019,900,246	10,689,063,473	684,458,771	3,902,439,375	1,039,403,984	164,071,224	540,463,419
2025-27 Emergency Boards	-	-	9,869,994	32,551,988	(25,049,633)	585,373	1,782,266	-	-
2025-27 Leg Approved Budget	653	637.45	17,029,770,240	10,721,615,461	659,409,138	3,903,024,748	1,041,186,250	164,071,224	540,463,419
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(13)	(6.61)	17,762,347	8,966,106	-	6,217,771	2,578,470	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			10,543,015	19,518,127	1,766,888	(10,742,000)	-	-	-
Base Nonlimited Adjustment			36,785,492	-	-	-	-	36,785,492	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	640	630.84	17,094,861,094	10,750,099,694	661,176,026	3,898,500,519	1,043,764,720	200,856,716	540,463,419
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,219,957)	(630,528)	-	(418,630)	(170,799)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	355,284	228,641	-	107,849	18,794	-	-
Subtotal	-	-	(864,673)	(401,887)	-	(310,781)	(152,005)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	4	2.83	358,148,312	353,586,740	-	4,561,572	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(93,550,439)	(6,900,484)	(68,118,327)	(18,531,628)	-	-	-
Subtotal	4	2.83	264,597,873	346,686,256	(68,118,327)	(13,970,056)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,615,486,172	1,426,426,824	-	135,865,618	53,193,730	-	-
State Gov't & Services Charges Increase/(Decrease)			3,168,981	2,852,083	-	316,898	-	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
Education, Dept of
2027-29 Biennium

Agency Request 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	-	-	1,618,655,153	1,429,278,907	-	136,182,516	53,193,730	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(94,657,094)	(96,252,553)	-	1,595,459	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(433,894,921)	(442,895,522)	(59,612,407)	68,849,325	(236,317)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	644	633.67	18,448,697,432	11,986,514,895	533,445,292	4,090,846,982	1,096,570,128	200,856,716	540,463,419

Summary of 2027-29 Biennium Budget

Education, Dept of
Education, Dept of
2027-29 Biennium

Agency Request 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: 2027-29 Current Service Level	644	633.67	18,448,697,432	11,986,514,895	533,445,292	4,090,846,982	1,096,570,128	200,856,716	540,463,419
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(4,679,781)	-	-	-	(4,679,781)	-	-
Modified 2027-29 Current Service Level	644	633.67	18,444,017,651	11,986,514,895	533,445,292	4,090,846,982	1,091,890,347	200,856,716	540,463,419
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	11	10.16	5,947,776	5,947,776	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	4,679,781	-	-	4,679,781	-	-	-
103 - Local Option Equalization Grant Increase	-	-	1,562,768	-	-	1,562,768	-	-	-
104 - School Safety & Emergency Management	4	4.00	1,110,112	-	-	1,110,112	-	-	-
105 - CAT-SSA Program Enhancements	-	-	2,053,826	-	-	2,053,826	-	-	-
106 - District School Nurse Consultant - OHA to ODE	1	0.88	416,385	416,385	-	-	-	-	-
201 - SSF Modernization Project Cont.	4	3.00	1,685,020	1,405,128	-	279,892	-	-	-
202 - Grant System Replacement Project Cont.	-	-	4,000,000	4,000,000	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	110,748,187	-	-	110,748,187	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	100,000,000	-	-	100,000,000	-	-	-
401 - Accountability in Education One-Time Funds	-	-	9,240,000	9,240,000	-	-	-	-	-
Subtotal Policy Packages	20	18.04	241,443,855	21,009,289	-	220,434,566	-	-	-
Total 2027-29 Agency Request Budget	664	651.71	18,685,461,506	12,007,524,184	533,445,292	4,311,281,548	1,091,890,347	200,856,716	540,463,419

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Summary of 2027-29 Biennium Budget

Education, Dept of
Education, Dept of
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	1.68%	2.24%	9.72%	11.99%	-19.10%	10.46%	4.87%	22.42%	-
Percentage Change From 2027-29 Current Service Level	3.11%	2.85%	1.28%	0.18%	-	5.39%	-0.43%	-	-

Summary of 2027-29 Biennium Budget

**Education, Dept of
Department Operations
2027-29 Biennium**

**Agency Request 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>
2025-27 Leg Adopted Budget	571	561.02	364,861,911	144,939,845	-	133,681,517	82,166,097	4,074,452	-
2025-27 Emergency Boards	-	-	5,343,376	1,182,070	-	2,386,803	1,774,503	-	-
2025-27 Leg Approved Budget	571	561.02	370,205,287	146,121,915	-	136,068,320	83,940,600	4,074,452	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(13)	(6.61)	17,121,131	8,417,440	-	6,159,107	2,544,584	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			1,500,000	-	-	-	-	1,500,000	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	558	554.41	388,826,418	154,539,355	-	142,227,427	86,485,184	5,574,452	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,163,104)	(582,081)	-	(411,727)	(169,296)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	274,172	161,714	-	93,664	18,794	-	-
Subtotal	-	-	(888,932)	(420,367)	-	(318,063)	(150,502)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	4	2.83	5,598,498	1,036,926	-	4,561,572	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,000,484)	(5,000,484)	-	-	-	-	-
Subtotal	4	2.83	598,014	(3,963,558)	-	4,561,572	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	14,674,363	3,475,626	-	7,056,687	4,142,050	-	-
State Gov't & Services Charges Increase/(Decrease)			3,168,981	2,852,083	-	316,898	-	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
Department Operations
2027-29 Biennium

Agency Request 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	-	-	17,843,344	6,327,709	-	7,373,585	4,142,050	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	236,317	(236,317)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	562	557.24	406,378,844	156,483,139	-	154,080,838	90,240,415	5,574,452	-

Summary of 2027-29 Biennium Budget

**Education, Dept of
Department Operations
2027-29 Biennium**

**Agency Request 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: 2027-29 Current Service Level	562	557.24	406,378,844	156,483,139	-	154,080,838	90,240,415	5,574,452	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(4,679,781)	-	-	-	(4,679,781)	-	-
Modified 2027-29 Current Service Level	562	557.24	401,699,063	156,483,139	-	154,080,838	85,560,634	5,574,452	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	11	10.16	5,947,776	5,947,776	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	4,679,781	-	-	4,679,781	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	4	4.00	1,110,112	-	-	1,110,112	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	1	0.88	416,385	416,385	-	-	-	-	-
201 - SSF Modernization Project Cont.	4	3.00	1,685,020	1,405,128	-	279,892	-	-	-
202 - Grant System Replacement Project Cont.	-	-	4,000,000	4,000,000	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	4,240,000	4,240,000	-	-	-	-	-
Subtotal Policy Packages	20	18.04	22,079,074	16,009,289	-	6,069,785	-	-	-
Total 2027-29 Agency Request Budget	582	575.28	423,778,137	172,492,428	-	160,150,623	85,560,634	5,574,452	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
Department Operations
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	1.93%	2.54%	14.47%	18.05%	-	17.70%	1.93%	36.81%	-
Percentage Change From 2027-29 Current Service Level	3.56%	3.24%	4.28%	10.23%	-	3.94%	-5.19%	-	-

Summary of 2027-29 Biennium Budget

**Education, Dept of
Special Schools
2027-29 Biennium**

**Agency Request 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>
2025-27 Leg Adopted Budget	82	76.43	25,353,217	17,323,780	-	7,513,371	516,066	-	-
2025-27 Emergency Boards	-	-	831,267	707,692	-	115,812	7,763	-	-
2025-27 Leg Approved Budget	82	76.43	26,184,484	18,031,472	-	7,629,183	523,829	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	641,216	548,666	-	58,664	33,886	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	82	76.43	26,825,700	18,580,138	-	7,687,847	557,715	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(56,853)	(48,447)	-	(6,903)	(1,503)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	81,112	66,927	-	14,185	-	-	-
Subtotal	-	-	24,259	18,480	-	7,282	(1,503)	-	-
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)	-	-	284,485	8,355	-	258,138	17,992	-	-
Subtotal	-	-	284,485	8,355	-	258,138	17,992	-	-

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BDV104

Summary of 2027-29 Biennium Budget

Education, Dept of
Special Schools
2027-29 Biennium

Agency Request 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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	82	76.43	27,134,444	18,606,973		7,953,267	574,204	-	-

Summary of 2027-29 Biennium Budget

**Education, Dept of
Special Schools
2027-29 Biennium**

Agency Request 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: 2027-29 Current Service Level	82	76.43	27,134,444	18,606,973	-	7,953,267	574,204	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	82	76.43	27,134,444	18,606,973	-	7,953,267	574,204	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	82	76.43	27,134,444	18,606,973	-	7,953,267	574,204	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
Special Schools
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	3.63%	3.19%	-	4.25%	9.62%	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Education, Dept of
Educator Advancement Council Grant In Aid
2027-29 Biennium

Agency Request 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>
2025-27 Leg Adopted Budget	-	-	59,781,848	-	-	59,781,848	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	59,781,848	-	-	59,781,848	-	-	-
2027-29 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 2027-29 Base Budget	-	-	59,781,848	-	-	59,781,848	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(14,000,000)	-	-	(14,000,000)	-	-	-
Subtotal	-	-	(14,000,000)	-	-	(14,000,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,243,311	-	-	2,243,311	-	-	-
Subtotal	-	-	2,243,311	-	-	2,243,311	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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Summary of 2027-29 Biennium Budget

Education, Dept of
Educator Advancement Council Grant In Aid
2027-29 Biennium

Agency Request 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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	48,025,159	-	-	48,025,159	-	-	-

Summary of 2027-29 Biennium Budget

Education, Dept of
Educator Advancement Council Grant In Aid
2027-29 Biennium

Agency Request 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: 2027-29 Current Service Level	-	-	48,025,159	-	-	48,025,159	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	48,025,159	-	-	48,025,159	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	48,025,159	-	-	48,025,159	-	-	-

Summary of 2027-29 Biennium Budget

Education, Dept of
Educator Advancement Council Grant In Aid
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	-19.67%	-	-	-19.67%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Education, Dept of
Youth Development Division Grant In Aid
2027-29 Biennium

Agency Request 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>
2025-27 Leg Adopted Budget	-	-	35,870,057	18,573,513	-	15,933,715	1,362,829	-	-
2025-27 Emergency Boards	-	-	1,900,000	1,900,000	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	37,770,057	20,473,513	-	15,933,715	1,362,829	-	-
2027-29 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 2027-29 Base Budget	-	-	37,770,057	20,473,513	-	15,933,715	1,362,829	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,900,000)	(1,900,000)	-	-	-	-	-
Subtotal	-	-	(1,900,000)	(1,900,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,757,633	910,103	-	780,751	66,779	-	-
Subtotal	-	-	1,757,633	910,103	-	780,751	66,779	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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BDV104 - Biennial Budget Summary
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Summary of 2027-29 Biennium Budget

Education, Dept of
Youth Development Division Grant In Aid
2027-29 Biennium

Agency Request 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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	37,627,690	19,483,616	-	16,714,466	1,429,608	-	-

Summary of 2027-29 Biennium Budget

Education, Dept of
Youth Development Division Grant In Aid
2027-29 Biennium

Agency Request 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: 2027-29 Current Service Level	-	-	37,627,690	19,483,616	-	16,714,466	1,429,608	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	37,627,690	19,483,616	-	16,714,466	1,429,608	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	37,627,690	19,483,616	-	16,714,466	1,429,608	-	-

Summary of 2027-29 Biennium Budget

Education, Dept of
Youth Development Division Grant In Aid
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	-0.38%	-4.84%	-	4.90%	4.90%	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Education, Dept of
Grant-In-Aid
2027-29 Biennium

Agency Request 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>
2025-27 Leg Adopted Budget	-	-	4,164,671,479	572,645,547	-	2,096,203,521	955,358,992	-	540,463,419
2025-27 Emergency Boards	-	-	3,718,053	-	-	3,718,053	-	-	-
2025-27 Leg Approved Budget	-	-	4,168,389,532	572,645,547	-	2,099,921,574	955,358,992	-	540,463,419
2027-29 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 2027-29 Base Budget	-	-	4,168,389,532	572,645,547	-	2,099,921,574	955,358,992	-	540,463,419
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	-	-	(4,531,628)	-	-	(4,531,628)	-	-	-
Subtotal	-	-	(4,531,628)	-	-	(4,531,628)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	217,369,829	45,812,413	-	122,590,507	48,966,909	-	-
Subtotal	-	-	217,369,829	45,812,413	-	122,590,507	48,966,909	-	-
040 - Mandated Caseload									

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Summary of 2027-29 Biennium Budget

Education, Dept of
Grant-In-Aid
2027-29 Biennium

Agency Request 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>
040 - Mandated Caseload	-	-	1,595,459	-	-	1,595,459	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	4,382,823,192	618,457,960	-	2,219,575,912	1,004,325,901	-	540,463,419

Summary of 2027-29 Biennium Budget

Education, Dept of
Grant-In-Aid
2027-29 Biennium

Agency Request 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: 2027-29 Current Service Level	-	-	4,382,823,192	618,457,960	-	2,219,575,912	1,004,325,901	-	540,463,419
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	4,382,823,192	618,457,960	-	2,219,575,912	1,004,325,901	-	540,463,419
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	5,000,000	5,000,000	-	-	-	-	-
Subtotal Policy Packages	-	-	5,000,000	5,000,000	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	4,387,823,192	623,457,960	-	2,219,575,912	1,004,325,901	-	540,463,419

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Summary of 2027-29 Biennium Budget

Education, Dept of
Grant-In-Aid
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	5.26%	8.87%	-	5.70%	5.13%	-	-
Percentage Change From 2027-29 Current Service Level	-	-	0.11%	0.81%	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Education, Dept of
Department of EARLY LEARNING and Care
2027-29 Biennium

Agency Request 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>
2025-27 Leg Adopted Budget	-	-	427,741,593	-	-	427,741,593	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	427,741,593	-	-	427,741,593	-	-	-
2027-29 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 2027-29 Base Budget	-	-	427,741,593	-	-	427,741,593	-	-	-
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)	-	-	2,936,224	-	-	2,936,224	-	-	-
Subtotal	-	-	2,936,224	-	-	2,936,224	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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BDV104 - Biennial Budget Summary
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Summary of 2027-29 Biennium Budget

Education, Dept of
Department of EARLY LEARNING and Care
2027-29 Biennium

Agency Request 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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	430,677,817	-	-	430,677,817	-	-	-

Summary of 2027-29 Biennium Budget

Education, Dept of
Department of EARLY LEARNING and Care
2027-29 Biennium

Agency Request 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: 2027-29 Current Service Level	-	-	430,677,817	-	-	430,677,817	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	430,677,817	-	-	430,677,817	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	2,053,826	-	-	2,053,826	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	2,053,826	-	-	2,053,826	-	-	-
Total 2027-29 Agency Request Budget	-	-	432,731,643	-	-	432,731,643	-	-	-

Summary of 2027-29 Biennium Budget

Education, Dept of
Department of EARLY LEARNING and Care
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	1.17%	-	-	1.17%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	0.48%	-	-	0.48%	-	-	-

Summary of 2027-29 Biennium Budget

**Education, Dept of
School Funding
2027-29 Biennium**

**Agency Request 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>
2025-27 Leg Adopted Budget	-	-	11,359,442,690	9,868,987,525	606,501,675	883,953,490	-	-	-
2025-27 Emergency Boards	-	-	402,835	29,522,226	(22,339,096)	(6,780,295)	-	-	-
2025-27 Leg Approved Budget	-	-	11,359,845,525	9,898,509,751	584,162,579	877,173,195	-	-	-
2027-29 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 2027-29 Base Budget	-	-	11,359,845,525	9,898,509,751	584,162,579	877,173,195	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	352,549,814	352,549,814	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	352,549,814	352,549,814	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,376,220,327	1,376,220,327	-	-	-	-	-
Subtotal	-	-	1,376,220,327	1,376,220,327	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(96,252,553)	(96,252,553)	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(433,894,921)	(442,895,522)	(59,612,407)	68,613,008	-	-	-
060 - Technical Adjustments									

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Summary of 2027-29 Biennium Budget

Education, Dept of
School Funding
2027-29 Biennium

Agency Request 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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	12,558,468,192	11,088,131,817	524,550,172	945,786,203	-	-	-

Summary of 2027-29 Biennium Budget

**Education, Dept of
School Funding
2027-29 Biennium**

**Agency Request 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: 2027-29 Current Service Level	-	-	12,558,468,192	11,088,131,817	524,550,172	945,786,203	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	12,558,468,192	11,088,131,817	524,550,172	945,786,203	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	1,562,768	-	-	1,562,768	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	1,562,768	-	-	1,562,768	-	-	-
Total 2027-29 Agency Request Budget	-	-	12,560,030,960	11,088,131,817	524,550,172	947,348,971	-	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
School Funding
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	10.57%	12.02%	-10.20%	8.00%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	0.01%	-	-	0.17%	-	-	-

Summary of 2027-29 Biennium Budget

Education, Dept of
Common School Fund
2027-29 Biennium

Agency Request 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>
2025-27 Leg Adopted Budget	-	-	159,996,772	-	-	-	-	159,996,772	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	159,996,772	-	-	-	-	159,996,772	-
2027-29 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			35,285,492	-	-	-	-	35,285,492	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	-	-	195,282,264	-	-	-	-	195,282,264	-
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									

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BDV104 - Biennial Budget Summary
BDV104

Summary of 2027-29 Biennium Budget

Education, Dept of
Common School Fund
2027-29 Biennium

Agency Request 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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	195,282,264	-	-	-	-	195,282,264	-

Summary of 2027-29 Biennium Budget

Education, Dept of
Common School Fund
2027-29 Biennium

Agency Request 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: 2027-29 Current Service Level	-	-	195,282,264	-	-	-	-	195,282,264	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	195,282,264	-	-	-	-	195,282,264	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	195,282,264	-	-	-	-	195,282,264	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
Common School Fund
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	22.05%	-	-	-	-	22.05%	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Education, Dept of
Capital Bonding - School Facilities
2027-29 Biennium**

**Agency Request 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>
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2027-29 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 2027-29 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	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

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BDV104 - Biennial Budget Summary
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Summary of 2027-29 Biennium Budget

**Education, Dept of
Capital Bonding - School Facilities
2027-29 Biennium**

Agency Request 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: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
Capital Bonding - School Facilities
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Education, Dept of
Capital Bonds
2027-29 Biennium**

**Agency Request 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>
2025-27 Leg Adopted Budget	-	-	338,862,184	-	70,828,864	268,033,320	-	-	-
2025-27 Emergency Boards	-	-	(2,710,537)	-	(2,710,537)	-	-	-	-
2025-27 Leg Approved Budget	-	-	336,151,647	-	68,118,327	268,033,320	-	-	-
2027-29 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 2027-29 Base Budget	-	-	336,151,647	-	68,118,327	268,033,320	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(68,118,327)	-	(68,118,327)	-	-	-	-
Subtotal	-	-	(68,118,327)	-	(68,118,327)	-	-	-	-
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									

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Summary of 2027-29 Biennium Budget

Education, Dept of
Capital Bonds
2027-29 Biennium

Agency Request 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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	268,033,320	-	-	268,033,320	-	-	-

Summary of 2027-29 Biennium Budget

**Education, Dept of
Capital Bonds
2027-29 Biennium**

**Agency Request 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: 2027-29 Current Service Level	-	-	268,033,320	-	-	268,033,320	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	268,033,320	-	-	268,033,320	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	110,748,187	-	-	110,748,187	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	100,000,000	-	-	100,000,000	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	210,748,187	-	-	210,748,187	-	-	-
Total 2027-29 Agency Request Budget	-	-	478,781,507	-	-	478,781,507	-	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
Capital Bonds
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	42.43%	-	-100.00%	78.63%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	78.63%	-	-	78.63%	-	-	-

Summary of 2027-29 Biennium Budget

Education, Dept of
Debt Service
2027-29 Biennium

Agency Request 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>
2025-27 Leg Adopted Budget	-	-	83,318,495	66,593,263	7,128,232	9,597,000	-	-	-
2025-27 Emergency Boards	-	-	385,000	(760,000)	-	1,145,000	-	-	-
2025-27 Leg Approved Budget	-	-	83,703,495	65,833,263	7,128,232	10,742,000	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			10,543,015	19,518,127	1,766,888	(10,742,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	-	-	94,246,510	85,351,390	8,895,120	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	94,246,510	85,351,390	8,895,120	-	-	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
Debt Service
2027-29 Biennium

Agency Request 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: 2027-29 Current Service Level	-	-	94,246,510	85,351,390	8,895,120	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	94,246,510	85,351,390	8,895,120	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	94,246,510	85,351,390	8,895,120	-	-	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
Debt Service
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	12.60%	29.65%	24.79%	-100.00%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Education, Dept of
Department Operations
2027-29 Biennium**

**Agency Request 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>
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2027-29 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 2027-29 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	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

**Education, Dept of
Department Operations
2027-29 Biennium**

**Agency Request 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: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
Department Operations
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Education, Dept of
Educator Advancement Council
2027-29 Biennium**

**Agency Request 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>
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2027-29 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 2027-29 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	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

**Education, Dept of
Educator Advancement Council
2027-29 Biennium**

**Agency Request 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: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
Educator Advancement Council
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Education, Dept of
OSD
2027-29 Biennium

Agency Request 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>
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2027-29 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 2027-29 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	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
OSD
2027-29 Biennium

Agency Request 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: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
OSD
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Education, Dept of
Grant - In - Aid and District Supports
2027-29 Biennium

Agency Request 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>
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2027-29 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 2027-29 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	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Education, Dept of
Grant - In - Aid and District Supports
2027-29 Biennium**

**Agency Request 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: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
Grant - In - Aid and District Supports
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Education, Dept of
School Funding
2027-29 Biennium**

**Agency Request 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>
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2027-29 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 2027-29 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	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

**Education, Dept of
School Funding
2027-29 Biennium**

**Agency Request 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: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
School Funding
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Education, Dept of
Common School Fund
2027-29 Biennium

Agency Request 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>
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2027-29 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 2027-29 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	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
Common School Fund
2027-29 Biennium

Agency Request 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: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
Common School Fund
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Education, Dept of
Early Learning Division
2027-29 Biennium**

**Agency Request 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>
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2027-29 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 2027-29 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	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

**Education, Dept of
Early Learning Division
2027-29 Biennium**

**Agency Request 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: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
Early Learning Division
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Education, Dept of
Youth Development Division
2027-29 Biennium**

**Agency Request 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>
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2027-29 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 2027-29 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	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

**Education, Dept of
Youth Development Division
2027-29 Biennium**

**Agency Request 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: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Education, Dept of
Youth Development Division
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Education, Dept of
Debt Related Costs
2027-29 Biennium**

**Agency Request 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>
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2027-29 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 2027-29 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	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

**Education, Dept of
Debt Related Costs
2027-29 Biennium**

**Agency Request 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: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
Debt Related Costs
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Education, Dept of
Debt Service Costs
2027-29 Biennium**

**Agency Request 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>
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2027-29 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 2027-29 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	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

**Education, Dept of
Debt Service Costs
2027-29 Biennium**

**Agency Request 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: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Accountability in Education	-	-	-	-	-	-	-	-	-
102 - Oregon State Assessment System Costs	-	-	-	-	-	-	-	-	-
103 - Local Option Equalization Grant Increase	-	-	-	-	-	-	-	-	-
104 - School Safety & Emergency Management	-	-	-	-	-	-	-	-	-
105 - CAT-SSA Program Enhancements	-	-	-	-	-	-	-	-	-
106 - District School Nurse Consultant - OHA to ODE	-	-	-	-	-	-	-	-	-
201 - SSF Modernization Project Cont.	-	-	-	-	-	-	-	-	-
202 - Grant System Replacement Project Cont.	-	-	-	-	-	-	-	-	-
301 - Oregon School for the Deaf-Campus Renewal	-	-	-	-	-	-	-	-	-
302 - Oregon School Capital Matching Program (OSCIM)	-	-	-	-	-	-	-	-	-
401 - Accountability in Education One-Time Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Education, Dept of
Debt Service Costs
2027-29 Biennium

Agency Request 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>
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
010-00-00-00000	Department Operations						
	General Fund	-	144,939,845	146,121,915	172,492,428	-	-
	Other Funds	-	137,755,969	140,142,772	165,725,075	-	-
	Federal Funds	-	82,166,097	83,940,600	85,560,634	-	-
	All Funds	-	364,861,911	370,205,287	423,778,137	-	-
020-00-00-00000	Special Schools						
	General Fund	-	17,323,780	18,031,472	18,606,973	-	-
	Other Funds	-	7,513,371	7,629,183	7,953,267	-	-
	Federal Funds	-	516,066	523,829	574,204	-	-
	All Funds	-	25,353,217	26,184,484	27,134,444	-	-
030-00-00-00000	Educator Advancement Council Grant In Aid						
	Other Funds	-	59,781,848	59,781,848	48,025,159	-	-
040-00-00-00000	Youth Development Division Grant In Aid						
	General Fund	-	18,573,513	20,473,513	19,483,616	-	-
	Other Funds	-	15,933,715	15,933,715	16,714,466	-	-
	Federal Funds	-	1,362,829	1,362,829	1,429,608	-	-
	All Funds	-	35,870,057	37,770,057	37,627,690	-	-
050-00-00-00000	Grant-In-Aid						
	General Fund	-	572,645,547	572,645,547	623,457,960	-	-
	Other Funds	-	2,096,203,521	2,099,921,574	2,219,575,912	-	-

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Agencywide Program Unit Summary - BPR010

**Agencywide Program Unit Summary
2027-29 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
050-00-00-00000	Grant-In-Aid						
	Federal Funds	-	1,495,822,411	1,495,822,411	1,544,789,320	-	-
	All Funds	-	4,164,671,479	4,168,389,532	4,387,823,192	-	-
060-00-00-00000	Department of EARLY LEARNING and Care						
	Other Funds	-	427,741,593	427,741,593	432,731,643	-	-
070-00-00-00000	School Funding						
	General Fund	-	9,868,987,525	9,898,509,751	11,088,131,817	-	-
	Lottery Funds	-	606,501,675	584,162,579	524,550,172	-	-
	Other Funds	-	883,953,490	877,173,195	947,348,971	-	-
	All Funds	-	11,359,442,690	11,359,845,525	12,560,030,960	-	-
080-00-00-00000	Common School Fund						
	Other Funds	-	159,996,772	159,996,772	195,282,264	-	-
089-00-00-00000	Capital Bonding - School Facilities						
	Other Funds	82,065,517	-	-	-	-	-
090-00-00-00000	Capital Bonds						
	Lottery Funds	-	70,828,864	68,118,327	-	-	-
	Other Funds	-	268,033,320	268,033,320	478,781,507	-	-
	All Funds	-	338,862,184	336,151,647	478,781,507	-	-

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
095-00-00-00000	Debt Service						
	General Fund	-	66,593,263	65,833,263	85,351,390	-	-
	Lottery Funds	-	7,128,232	7,128,232	8,895,120	-	-
	Other Funds	-	9,597,000	10,742,000	-	-	-
	All Funds	-	83,318,495	83,703,495	94,246,510	-	-
100-00-00-00000	Department Operations						
	General Fund	129,877,806	-	-	-	-	-
	Other Funds	83,394,272	-	-	-	-	-
	Federal Funds	66,787,487	-	-	-	-	-
	All Funds	280,059,565	-	-	-	-	-
125-00-00-00000	Educator Advancement Council						
	Other Funds	64,819,042	-	-	-	-	-
200-00-00-00000	OSD						
	General Fund	16,464,067	-	-	-	-	-
	Other Funds	4,240,921	-	-	-	-	-
	Federal Funds	214,479	-	-	-	-	-
	All Funds	20,919,467	-	-	-	-	-
300-00-00-00000	Grant - In - Aid and District Supports						
	General Fund	527,531,507	-	-	-	-	-
	Other Funds	1,953,529,644	-	-	-	-	-

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Agencywide Program Unit Summary - BPR010

**Agencywide Program Unit Summary
2027-29 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
300-00-00-00000	Grant - In - Aid and District Supports						
	Federal Funds	2,022,871,546	-	-	-	-	-
	All Funds	4,503,932,697	-	-	-	-	-
400-00-00-00000	School Funding						
	General Fund	8,703,619,364	-	-	-	-	-
	Lottery Funds	638,737,863	-	-	-	-	-
	Other Funds	834,077,802	-	-	-	-	-
	All Funds	10,176,435,029	-	-	-	-	-
450-00-00-00000	Common School Fund						
	Other Funds	150,920,728	-	-	-	-	-
550-00-00-00000	Youth Development Division						
	General Fund	19,771,635	-	-	-	-	-
	Other Funds	20,953,565	-	-	-	-	-
	Federal Funds	412,553	-	-	-	-	-
	All Funds	41,137,753	-	-	-	-	-
850-71-00-00000	Debt Service Costs						
	General Fund	53,153,694	-	-	-	-	-
	Lottery Funds	3,227,380	-	-	-	-	-
	Other Funds	8,112,047	-	-	-	-	-
	All Funds	64,493,121	-	-	-	-	-

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Agencywide Program Unit Summary - BPR010

**Agencywide Program Unit Summary
2027-29 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
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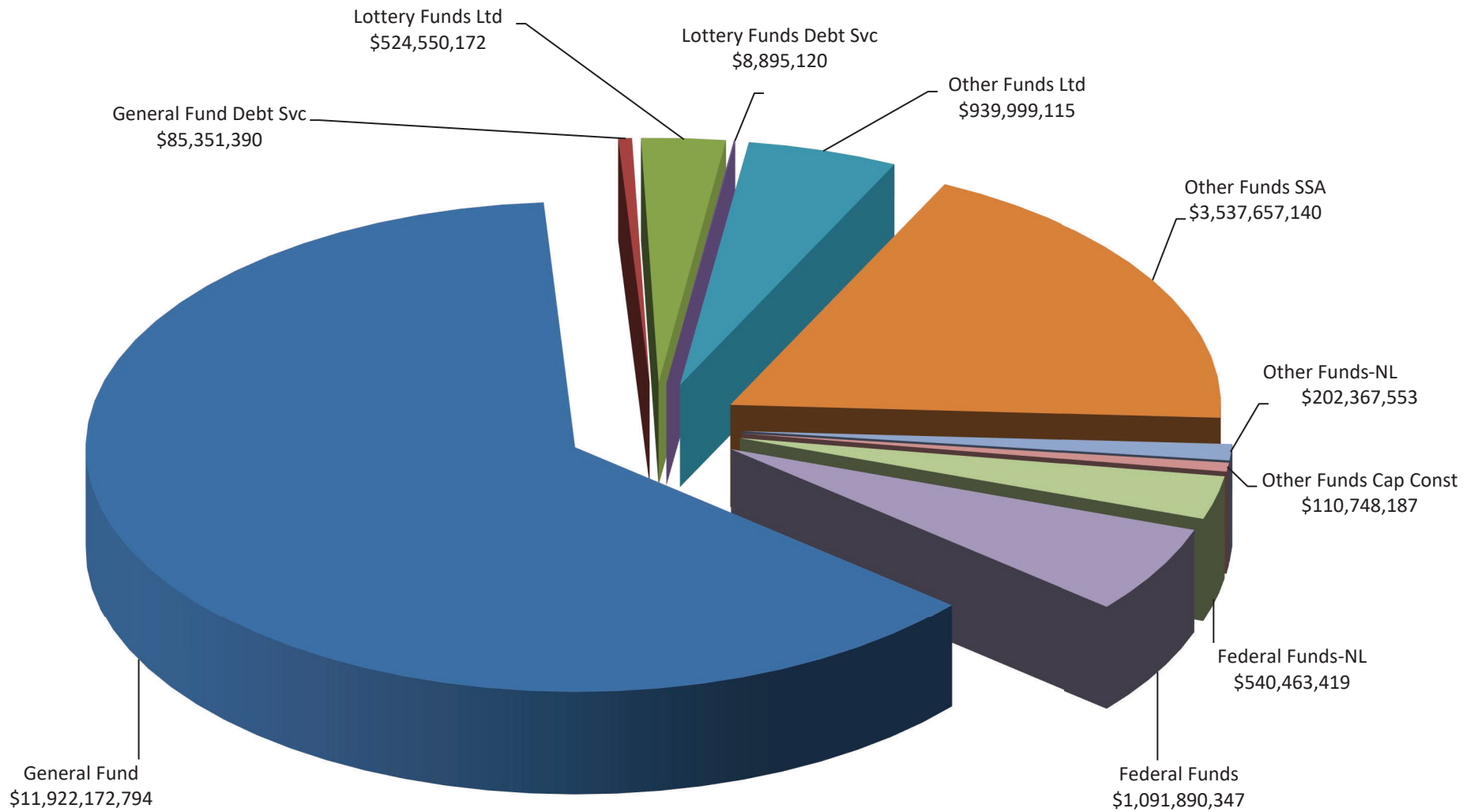
TOTAL AGENCY

General Fund	9,450,418,073	10,689,063,473	10,721,615,461	12,007,524,184	-	-
Lottery Funds	641,965,243	684,458,771	659,409,138	533,445,292	-	-
Other Funds	3,202,113,538	4,066,510,599	4,067,095,972	4,512,138,264	-	-
Federal Funds	2,090,286,065	1,579,867,403	1,581,649,669	1,632,353,766	-	-
All Funds	15,384,782,919	17,019,900,246	17,029,770,240	18,685,461,506	-	-

**2027-29 Oregon Department of Education
Agency Request Budget**

Revenues

**2027-29 Agency Request Budget
\$18.96 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 63 percent of the department's revenue comes from the state's General Fund. Most of this funding (93 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 6 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 that supports Grant-in-Aid funding for K-12 programs totals \$623.5 million.

Lottery Funds

The department receives Lottery Funds to support the State School Fund.

Marijuana Tax Funds

The department receives marijuana tax funds to support the State School Fund.

Other Funds

The department receives Other Funds through a variety of sources, including but not limited to fees from the following: Law Enforcement Data Systems (LEDS) background searches; fingerprinting of certain education 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 also 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.

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 responsibility to oversee and administer these grants. The department distributes 92 percent to K-12 districts and other local educational programs.

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 2027-29 Estimates

The department's revenue estimates are based on the 2025-27 Legislatively Adopted Budget and actual revenues to date. Each revenue line was, and will be, reviewed and analyzed for trends going into 2027-29. Updates over the next several months will be made as needed.

Updated estimate for the CAT revenues is from the May 2026 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)	2025-27 grants and federal budget projections	2025-27 grants and federal budget projections	2025-27 grants and federal budget projections	2025-27 grants and federal budget projections	2025-27 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)	2025-27 grants and federal budget projections	2025-27 grants and federal budget projections	2025-27 grants and federal budget projections	2025-27 grants and federal budget projections	2025-27 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)	2025-27 grants and Assessment Unit estimate	2025-27 grants and federal budget projections	2025-27 grants and federal budget projections	2025-27 grants and federal budget projections	2025-27 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)	2025-27 grants and federal budget projection	2025-27 grants and federal budget projections	2025-27 grants and federal budget projections	2025-27 grants and federal budget projections	2025-27 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)	2025-27 grants and federal budget projections	2025-27 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
2027-29 Biennium**

Agency Number: 58100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	19,960	-	-	-	-	-
Transfer In - Intrafund	964,807	-	-	-	-	-
Tsfr From Administrative Svcs	641,945,283	684,458,771	659,409,138	533,445,292	-	-
Transfer Out - Intrafund	(964,807)	-	-	-	-	-
Total Lottery Funds	\$641,965,243	\$684,458,771	\$659,409,138	\$533,445,292	-	-
Other Funds						
Business Lic and Fees	24,150	-	-	-	-	-
Charges for Services	3,747,181	744,180	744,180	2,593,671	-	-
Fines and Forfeitures	10,000	-	-	-	-	-
Rents and Royalties	298,278	333,803	333,803	333,803	-	-
General Fund Obligation Bonds	96,040,000	268,033,320	268,033,320	478,781,507	-	-
Interest Income	15,170,360	-	-	-	-	-
Sales Income	600,576	1,168,634	1,168,634	1,196,632	-	-
Donations	10,825	424	424	300	-	-
Grants (Non-Fed)	50,000	1,099,473	1,099,473	1,098,359	-	-
Other Revenues	(507,480,094)	139,511,657	147,280,160	69,408,722	-	-
Transfer In - Intrafund	3,124,623,173	2,275,630,439	2,275,630,439	2,415,978,695	-	-
Transfer In - Indirect Cost	10,699,055	21,630,169	21,630,169	22,449,507	-	-
Transfer from General Fund	10,346,129,598	311,638,626	311,638,626	348,022,366	-	-
Tsfr From Human Svcs, Dept of	10,342,498	10,276,744	10,276,744	10,359,016	-	-
Tsfr From Administrative Svcs	3,806,134	3,100,000	3,100,000	2,657,940	-	-
Tsfr From Revenue, Dept of	2,780,374,714	3,092,382,483	3,085,199,353	3,475,002,418	-	-
Tsfr From Oregon Health Authority	559,233	-	-	-	-	-
Tsfr From HECC	2,075,642	752,003	752,003	-	-	-

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Detail of LF, OF, and FF Revenues - BPR012

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

**Education, Dept of
2027-29 Biennium**

Agency Number: 58100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr From Education, Dept of	183,961	-	-	183,962	-	-
Transfer Out - Intrafund	(3,124,623,173)	(2,275,630,439)	(2,275,630,439)	(2,415,978,695)	-	-
Transfer Out - Indirect Cost	(374,664)	-	-	-	-	-
Tsfr To Teacher Stds and Prac	-	(1,162,523)	(1,162,523)	-	-	-
Tsfr To Early Learning and Care, Dept. of	(473,779,449)	-	-	-	-	-
Total Other Funds	\$12,288,487,998	\$3,849,508,993	\$3,850,094,366	\$4,412,088,203	-	-
Federal Funds						
Federal Funds	1,893,649,901	1,061,034,153	1,062,816,419	1,114,339,854	-	-
Transfer Out - Indirect Cost	(10,324,389)	(21,630,169)	(21,630,169)	(22,449,507)	-	-
Tsfr To Early Learning and Care, Dept. of	(274,054,865)	-	-	-	-	-
Total Federal Funds	\$1,609,270,647	\$1,039,403,984	\$1,041,186,250	\$1,091,890,347	-	-
Nonlimited Other Funds						
Charges for Services	2,675,301	1,200,000	1,200,000	2,700,000	-	-
Interest Income	77,939	-	-	-	-	-
Other Revenues	18,257	2,874,452	2,874,452	2,874,452	-	-
Transfer In - Intrafund	1	-	-	-	-	-
Tsfr From Lands, Dept of State	150,920,727	160,050,924	160,050,924	195,282,264	-	-
Transfer Out - Intrafund	(1)	-	-	-	-	-
Total Nonlimited Other Funds	\$153,692,224	\$164,125,376	\$164,125,376	\$200,856,716	-	-
Nonlimited Federal Funds						
Federal Funds	482,003,246	540,463,419	540,463,419	540,463,419	-	-
Transfer Out - Indirect Cost	(2)	-	-	-	-	-
Total Nonlimited Federal Funds	\$482,003,244	\$540,463,419	\$540,463,419	\$540,463,419	-	-

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Detail of LF, OF, and FF Revenues - BPR012

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

Education, Dept of
2027-29 Biennium

Agency Number: 58100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	-	384,122	384,122	2,111,300	-	-
Grants (Non-Fed)	-	1,099,473	1,099,473	1,098,359	-	-
Other Revenues	-	20,549,116	22,935,919	35,011,291	-	-
Transfer In - Intrafund	-	75,919,922	75,919,922	94,237,738	-	-
Transfer In - Indirect Cost	-	21,630,169	21,630,169	22,449,507	-	-
Transfer from General Fund	-	4,100,000	4,100,000	8,777,936	-	-
Tsfr From HECC	-	752,003	752,003	-	-	-
Total Other Funds	-	\$124,434,805	\$126,821,608	\$163,686,131	-	-
Federal Funds						
Federal Funds	-	89,624,448	91,398,951	92,107,589	-	-
Transfer Out - Indirect Cost	-	(7,458,351)	(7,458,351)	(6,546,955)	-	-
Total Federal Funds	-	\$82,166,097	\$83,940,600	\$85,560,634	-	-
Nonlimited Other Funds						
Charges for Services	-	1,200,000	1,200,000	2,700,000	-	-
Other Revenues	-	2,874,452	2,874,452	2,874,452	-	-
Total Nonlimited Other Funds	-	\$4,074,452	\$4,074,452	\$5,574,452	-	-

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Education, Dept of
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Agency Number: 58100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	-	360,058	360,058	482,371	-	-
Rents and Royalties	-	333,803	333,803	333,803	-	-
Sales Income	-	1,168,634	1,168,634	1,196,632	-	-
Donations	-	424	424	300	-	-
Other Revenues	-	2,341,164	2,456,976	2,519,952	-	-
Transfer from General Fund	-	3,309,288	3,309,288	3,236,247	-	-
Tsfr From Education, Dept of	-	-	-	183,962	-	-
Total Other Funds	-	\$7,513,371	\$7,629,183	\$7,953,267	-	-
Federal Funds						
Federal Funds	-	516,066	523,829	574,204	-	-
Total Federal Funds	-	\$516,066	\$523,829	\$574,204	-	-

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Agency Number: 58100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Other Revenues	-	16,416,211	16,416,211	-	-	-
Transfer from General Fund	-	43,365,637	43,365,637	28,039,367	-	-
Tsfr To Teacher Stds and Prac	-	(1,162,523)	(1,162,523)	-	-	-
Total Other Funds	-	\$58,619,325	\$58,619,325	\$28,039,367	-	-

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Education, Dept of
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Agency Number: 58100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Other Revenues	-	281,615	281,615	295,414	-	-
Transfer In - Intrafund	-	9,059,615	9,059,615	9,503,536	-	-
Tsfr From Human Svcs, Dept of	-	9,954,930	9,954,930	6,915,516	-	-
Total Other Funds	-	\$19,296,160	\$19,296,160	\$16,714,466	-	-
Federal Funds						
Federal Funds	-	1,362,829	1,362,829	1,429,608	-	-
Total Federal Funds	-	\$1,362,829	\$1,362,829	\$1,429,608	-	-

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Agency Number: 58100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Other Revenues	-	89,986,019	93,704,072	24,269,424	-	-
Transfer In - Intrafund	-	1,762,909,309	1,762,909,309	1,884,495,828	-	-
Transfer from General Fund	-	260,863,701	260,863,701	307,968,816	-	-
Tsfr From Human Svcs, Dept of	-	321,814	321,814	3,443,500	-	-
Tsfr From Administrative Svcs	-	3,100,000	3,100,000	2,657,940	-	-
Tsfr From Revenue, Dept of	-	2,208,769,525	2,208,769,525	2,529,976,038	-	-
Transfer Out - Intrafund	-	(2,275,630,439)	(2,275,630,439)	(2,415,978,695)	-	-
Total Other Funds	-	\$2,050,319,929	\$2,054,037,982	\$2,336,832,851	-	-
Federal Funds						
Federal Funds	-	969,530,810	969,530,810	1,020,228,453	-	-
Transfer Out - Indirect Cost	-	(14,171,818)	(14,171,818)	(15,902,552)	-	-
Total Federal Funds	-	\$955,358,992	\$955,358,992	\$1,004,325,901	-	-
Nonlimited Federal Funds						
Federal Funds	-	540,463,419	540,463,419	540,463,419	-	-
Total Nonlimited Federal Funds	-	\$540,463,419	\$540,463,419	\$540,463,419	-	-

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Agency Number: 58100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Other Revenues	-	-	-	4,990,050	-	-
Transfer In - Intrafund	-	427,741,593	427,741,593	427,741,593	-	-
Total Other Funds	-	\$427,741,593	\$427,741,593	\$432,731,643	-	-

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Education, Dept of
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Agency Number: 58100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	606,501,675	584,162,579	524,550,172	-	-
Total Lottery Funds	-	\$606,501,675	\$584,162,579	\$524,550,172	-	-
Other Funds						
Other Revenues	-	340,532	743,367	2,322,591	-	-
Tsfr From Revenue, Dept of	-	883,612,958	876,429,828	945,026,380	-	-
Total Other Funds	-	\$883,953,490	\$877,173,195	\$947,348,971	-	-

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Agency Number: 58100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Nonlimited Other Funds						
Tsfr From Lands, Dept of State	-	160,050,924	160,050,924	195,282,264	-	-
Total Nonlimited Other Funds	-	\$160,050,924	\$160,050,924	\$195,282,264	-	-

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	96,040,000	-	-	-	-	-
Interest Income	12,418,195	-	-	-	-	-
Other Revenues	(3,289,872)	-	-	-	-	-
Total Other Funds	\$105,168,323	-	-	-	-	-

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<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	70,828,864	68,118,327	-	-	-
Total Lottery Funds	-	\$70,828,864	\$68,118,327	-	-	-
Other Funds						
General Fund Obligation Bonds	-	268,033,320	268,033,320	478,781,507	-	-
Total Other Funds	-	\$268,033,320	\$268,033,320	\$478,781,507	-	-

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	7,128,232	7,128,232	8,895,120	-	-
Total Lottery Funds	-	\$7,128,232	\$7,128,232	\$8,895,120	-	-
Other Funds						
Other Revenues	-	9,597,000	10,742,000	-	-	-
Total Other Funds	-	\$9,597,000	\$10,742,000	-	-	-

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<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	24,150	-	-	-	-	-
Charges for Services	3,321,500	-	-	-	-	-
Fines and Forfeitures	10,000	-	-	-	-	-
Interest Income	1,746,614	-	-	-	-	-
Sales Income	4,390	-	-	-	-	-
Grants (Non-Fed)	50,000	-	-	-	-	-
Other Revenues	78,631,053	-	-	-	-	-
Transfer In - Intrafund	1,000,000	-	-	-	-	-
Transfer In - Indirect Cost	10,699,055	-	-	-	-	-
Transfer from General Fund	9,063,888	-	-	-	-	-
Tsfr From Human Svcs, Dept of	101,498	-	-	-	-	-
Tsfr From Oregon Health Authority	17,619	-	-	-	-	-
Tsfr From HECC	2,075,642	-	-	-	-	-
Transfer Out - Intrafund	(11,070,000)	-	-	-	-	-
Transfer Out - Indirect Cost	(374,664)	-	-	-	-	-
Total Other Funds	\$95,300,745	-	-	-	-	-
Federal Funds						
Federal Funds	350,762,964	-	-	-	-	-
Transfer Out - Indirect Cost	(8,932,786)	-	-	-	-	-
Tsfr To Early Learning and Care, Dept. of	(274,054,865)	-	-	-	-	-
Total Federal Funds	\$67,775,313	-	-	-	-	-
Nonlimited Other Funds						
Charges for Services	2,675,301	-	-	-	-	-
Interest Income	77,939	-	-	-	-	-

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<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Nonlimited Other Funds						
Other Revenues	78,801	-	-	-	-	-
Total Nonlimited Other Funds	\$2,832,041	-	-	-	-	-

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Agency Number: 58100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Other Revenues	30,470,514	-	-	-	-	-
Transfer from General Fund	42,928,837	-	-	-	-	-
Transfer Out - Intrafund	(10,251,020)	-	-	-	-	-
Total Other Funds	\$63,148,331	-	-	-	-	-

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Agency Number: 58100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	425,681	-	-	-	-	-
Rents and Royalties	298,278	-	-	-	-	-
Interest Income	23,594	-	-	-	-	-
Sales Income	596,186	-	-	-	-	-
Other Revenues	(6,088,385)	-	-	-	-	-
Transfer In - Intrafund	144	-	-	-	-	-
Transfer from General Fund	2,440,824	-	-	-	-	-
Tsfr From Education, Dept of	183,961	-	-	-	-	-
Total Other Funds	(\$2,119,717)	-	-	-	-	-
Federal Funds						
Federal Funds	225,547	-	-	-	-	-
Transfer Out - Indirect Cost	(11,068)	-	-	-	-	-
Total Federal Funds	\$214,479	-	-	-	-	-
Nonlimited Other Funds						
Other Revenues	(60,545)	-	-	-	-	-
Total Nonlimited Other Funds	(\$60,545)	-	-	-	-	-

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Agency Number: 58100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Interest Income	749,752	-	-	-	-	-
Other Revenues	(336,525,819)	-	-	-	-	-
Transfer In - Intrafund	1,946,006,458	-	-	-	-	-
Transfer from General Fund	225,669,187	-	-	-	-	-
Tsfr From Human Svcs, Dept of	4,463,408	-	-	-	-	-
Tsfr From Administrative Svcs	3,659,334	-	-	-	-	-
Tsfr From Revenue, Dept of	2,736,206,098	-	-	-	-	-
Tsfr From Oregon Health Authority	541,614	-	-	-	-	-
Transfer Out - Intrafund	(3,102,097,285)	-	-	-	-	-
Total Other Funds	\$1,478,672,747	-	-	-	-	-
Federal Funds						
Federal Funds	1,542,248,837	-	-	-	-	-
Transfer Out - Indirect Cost	(1,380,535)	-	-	-	-	-
Total Federal Funds	\$1,540,868,302	-	-	-	-	-
Nonlimited Federal Funds						
Federal Funds	482,003,246	-	-	-	-	-
Transfer Out - Indirect Cost	(2)	-	-	-	-	-
Total Nonlimited Federal Funds	\$482,003,244	-	-	-	-	-

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Agency Number: 58100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	638,737,863	-	-	-	-	-
Total Lottery Funds	\$638,737,863	-	-	-	-	-
Other Funds						
Donations	10,825	-	-	-	-	-
Transfer In - Intrafund	677,186,287	-	-	-	-	-
Transfer from General Fund	10,066,026,862	-	-	-	-	-
Tsfr From Revenue, Dept of	44,168,616	-	-	-	-	-
Transfer Out - Intrafund	(1,204,868)	-	-	-	-	-
Total Other Funds	\$10,786,187,722	-	-	-	-	-

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Nonlimited Other Funds						
Other Revenues	1	-	-	-	-	-
Transfer In - Intrafund	1	-	-	-	-	-
Tsfr From Lands, Dept of State	150,920,727	-	-	-	-	-
Transfer Out - Intrafund	(1)	-	-	-	-	-
Total Nonlimited Other Funds	\$150,920,728	-	-	-	-	-

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Agency Number: 58100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Other Revenues	(285,853,558)	-	-	-	-	-
Transfer In - Intrafund	500,430,284	-	-	-	-	-
Tsfr To Early Learning and Care, Dept. of	(473,779,449)	-	-	-	-	-
Total Other Funds	(\$259,202,723)	-	-	-	-	-

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Agency Number: 58100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Other Revenues	15,175,973	-	-	-	-	-
Tsfr From Human Svcs, Dept of	5,777,592	-	-	-	-	-
Total Other Funds	\$20,953,565	-	-	-	-	-
Federal Funds						
Federal Funds	412,553	-	-	-	-	-
Total Federal Funds	\$412,553	-	-	-	-	-

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Agency Number: 58100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	19,960	-	-	-	-	-
Transfer In - Intrafund	964,807	-	-	-	-	-
Tsfr From Administrative Svcs	3,207,420	-	-	-	-	-
Transfer Out - Intrafund	(964,807)	-	-	-	-	-
Total Lottery Funds	\$3,227,380	-	-	-	-	-
Other Funds						
Interest Income	232,205	-	-	-	-	-
Tsfr From Administrative Svcs	146,800	-	-	-	-	-
Total Other Funds	\$379,005	-	-	-	-	-

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Agency Number: 58100

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	19,960	-	-	-	-	-
Transfer In - Intrafund	964,807	-	-	-	-	-
Tsfr From Administrative Svcs	3,207,420	-	-	-	-	-
Transfer Out - Intrafund	(964,807)	-	-	-	-	-
Total Lottery Funds	\$3,227,380	-	-	-	-	-
Other Funds						
Interest Income	232,205	-	-	-	-	-
Tsfr From Administrative Svcs	146,800	-	-	-	-	-
Total Other Funds	\$379,005	-	-	-	-	-

____ Agency Request
2027-29 Biennium

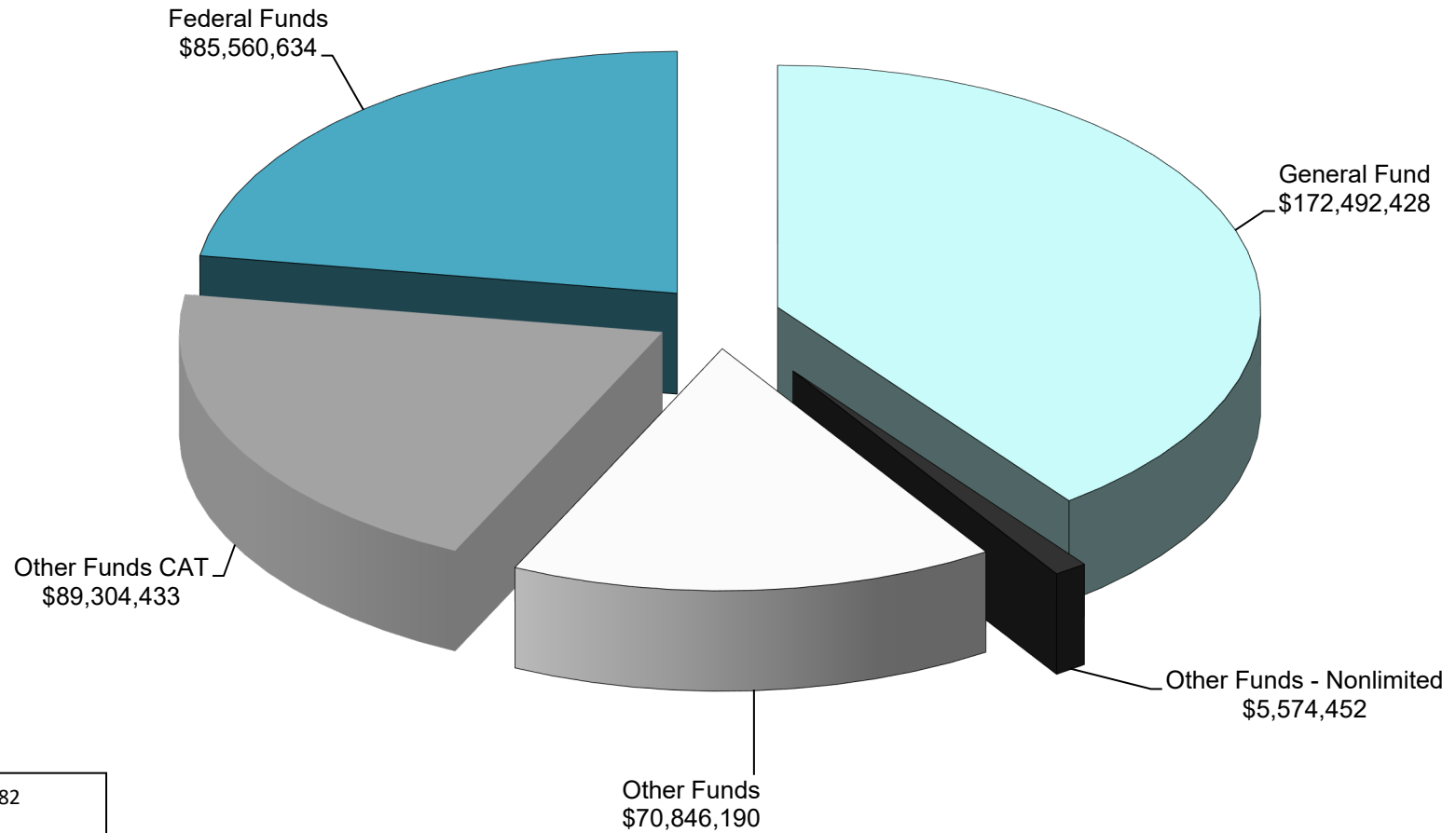
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____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

**2027-29 Oregon Department of Education
Agency Request Budget**

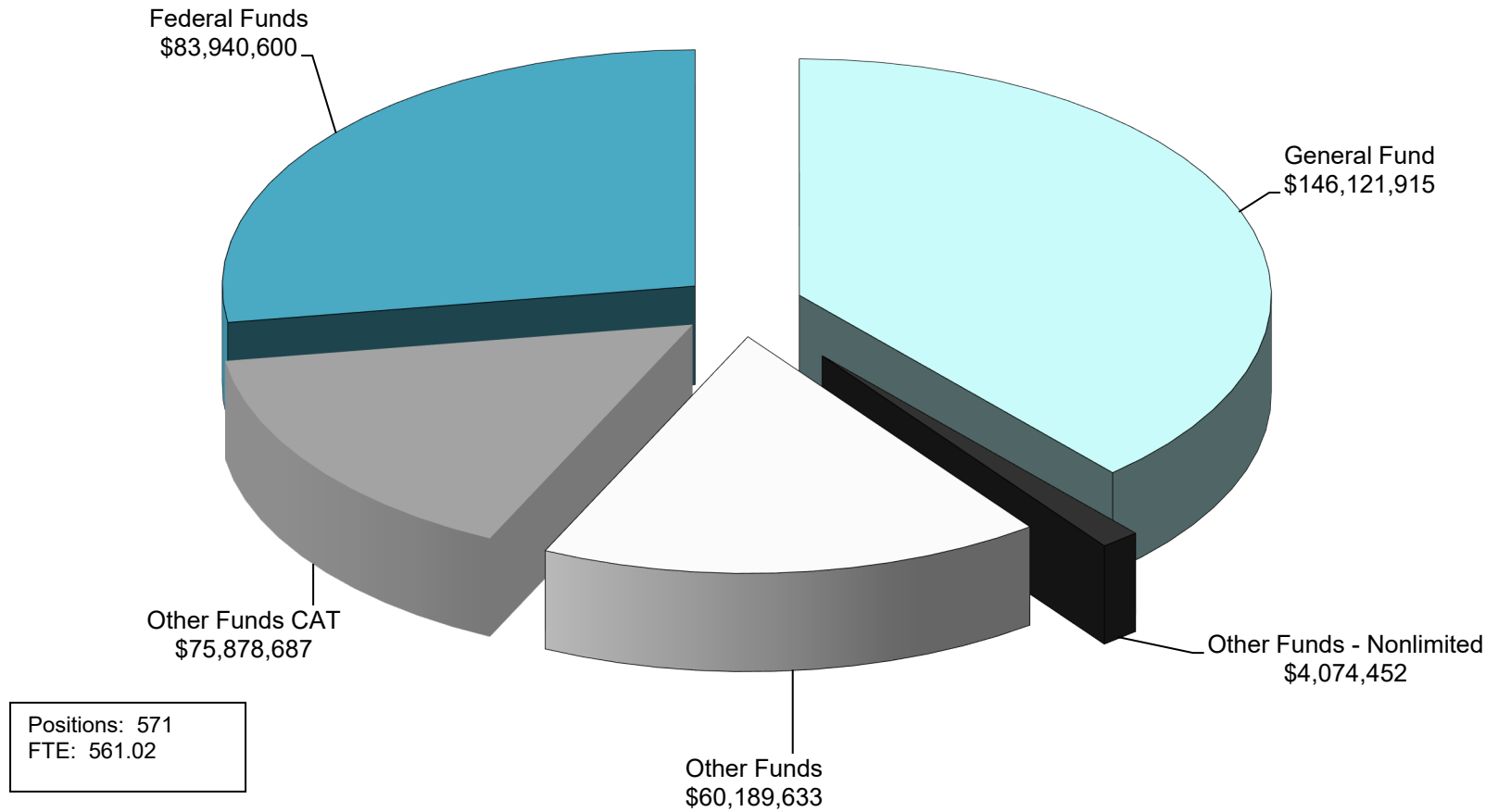
Department Operations

**DEPARTMENT OPERATIONS
2027-29 Agency Request Budget
\$423.8 Million All Funds
(by fund source)**



Positions: 582
FTE: 575.26

DEPARTMENT OPERATIONS
2025-27 Legislatively Adopted Budget
\$370.2 Million All Funds
(by fund source)



DEPARTMENT OPERATIONS

Operations Overview:

The Oregon Department of Education's (ODE) Department Operations encompasses the overall leadership responsibilities and activities of the State Board of Education, as well as the Office of the Director. Other offices include the Office of 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 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.

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.

The ODE strategic plan is organized around three pillars that guide the agency's work:

- Academic Excellence - Ensure every student has equitable access to learning opportunities and develop the skills and knowledge they need to thrive in school, career, and life.
- Belonging and Wellness – Build inclusive, safe, and supportive environments where every student and adult feels seen, valued, and ready to learn together.
- Shared Accountability – Engage and direct education partners in an integrated and transparent system of data, measures, and supports that drives continuous

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 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. 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 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, 12 different Offices with specific functional and programmatic responsibility, one semi-independent division. The 2027-29 Agency Request Budget is \$423,778,137 and includes 582 positions and 575.28 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), provides strategic leadership and operational oversight for the Department of Education. The office is responsible for developing and implementing education policy while ensuring the faithful execution of legislative, executive, and federal requirements in alignment with the agency's mission and strategic priorities. The Office of the Director advances key education initiatives, promotes collaboration with internal and external partners, ensures organizational accountability, and provides leadership and support for the work of the State Board of Education.

The 2027-29 Agency Request Budget for Office of the Director is \$2,305,613 and is supported with General Fund. There is a total of 3 positions and 3.00 FTE.

Office of Relations, Support, & Management Administration

The Office of Relations, Management & Support Administration is led by Director's Designee.

This office provides executive leadership, oversight, and management of the Oregon Department of Education's operational and programmatic functions. This office leads the development and implementation of education policy and ensures the faithful implementation of legislative, executive, and federal policies and procedures.

Responsibilities of the Office of Relations, Support, & Management Administration include:

- Human Resources
- Recovery Schools
- Charter Schools
- Long Term Care and Treatment/Hospital Programs
- Youth Correction Education Programs
- Juvenile Detention Education Programs
- Child Nutrition Programs
- Fingerprinting & Transportation
- Information Technologies

The 2027-29 Agency Request Budget for the Office of Relations, Support & Management is \$69,585,138 and is supported 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. There is a total of 156 positions and 151.54 FTE.

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 2027-29 Agency Request Budget for the Office Child Nutrition Programs requests \$25,529,657 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 55 positions and 53.00 FTE in this office.

The Office of Information Technology (OIT) provides timely and reliable information technology services and contributes to an infrastructure that allows ODE staff to focus on the core mission of leadership, accountability, and school improvement. OIT consists of several units that collectively cover a full range of agency technology services and provide information technology and project management support to internal and external customers, ensuring that technology solutions are developed, enhanced, and managed, and the technology infrastructure is maintained in a reliable and secure manner.

Responsibilities of the Office include:

- Information Technology Services
- Information System Architecture, Analysis, and Development
- Information Systems Maintenance and Modernization
- IT Project Management
- Network Security and Infrastructure Management
- IT Enterprise Services
- IT Strategic Policy and Planning
- Help Desk Support

Office of Finance and Administration (OFA)

The Office of Finance and Administration (OFA) provides support services to the agency as well as direct programs through distinct units. OFA provides a wide range of internal support, including accounting and financial services, grant analysis and reporting, budget development and execution services, facilities management, school safety and emergency management, procurement services, and school finance. In addition, OFA 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 (OSCIM)
- Healthy and Safe School Plan Program
- Technical Assistance Program Grant

The 2027-29 Agency Request Budget for the OFA is \$108,475,143 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There are a total of 95 positions and 94.38 FTE in the OFA.

Some of the key investment requests for OFA are the modernization of the current State School Fund and Electronic Grants Management Systems, and bond resources for Phase 1 of the Oregon School for the Deaf campus renewal project.

Office of Enhancing Student Opportunities (OESO)

The Office of Enhancing Student Opportunities (OESO) supports educational facilities (schools, school districts, Educational Service Districts (ESDs), schools, and early learning programs oversight, monitoring, technical assistance, fiscal oversight, data collection and reporting, accountability, and implementation of state and federal programs designed to improve outcomes for students. OESO provides leadership and support for special education, early learning, dyslexia and early literacy initiatives, PreK-3 coordination, and federal education programs.

Responsibilities of the Office include:

- IDEA Programs
- Early Intervention/Early Childhood Special Education (EI/ECSE)
- Oregon School for the Deaf
- Regional Inclusive Services (RIS)
- Blind and Visually Impaired Student Programs
- Exclusionary Discipline, Restraint, and Seclusion Prevention
- Elementary and Secondary Education Act (ESEA) Federal Programs (Title I- A, Title I-D sub part 2, Title II-A, Title IV-A, and Title V-B)

IDEA Programs: IDEA Programs supports implementation of the Individuals with Disabilities Education Act (IDEA) and related Oregon statutes through monitoring, compliance activities, technical assistance, professional learning, and targeted support for local education agencies and programs across the state. The program is organized to provide both monitoring and compliance oversight and technical assistance and support, ensuring districts receive responsive and effective services to improve outcomes for students experiencing disabilities. IDEA Programs also oversees implementation of Oregon's Abbreviated School Day Program requirements (https://www.oregonlegislature.gov/bills_laws/ors/ors343.html), supports efforts to reduce exclusionary discipline practices, including restraint and seclusion, and promotes evidence-based practices that increase access, inclusion, and educational opportunity for students with disabilities.

The 2027-29 Agency Request Budget for the OESO is \$39,088,727 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 54 positions and 53.41 FTE in the OESO.

Office of Education Innovation and Improvement (OEII)

The work of OEII is advanced through supporting systemic 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 (Student Leadership Grants and FFA Grants)
- CTE Program Supports and Accountability (Perkins V)
- CTE Revitalization Grants
- District Technical Assistance, Training, and Coaching (SSA, SEIA)
- Early Indicator and Intervention System (SSA, SEIA)
- ESD Technical Assistance Grant Program (SSA, SEIA)
- Every Day Matters Program: TA for ESDs and Community Based Organization Grants
- High School Success Grant Program (Measure 98 & SSA, SEIA)
- Federal School Improvement Grant (Title IA)
- Secondary Career Pathway Funding Grants
- Student Investment Account Grant Program (SSA, SIA)
- Student Success Team and Intensive Coaching Grant Program (SSA, SEIA)
- Early Literacy Success School District Grants (w/ OTLA)
- Customized Coaching and Professional Learning

The 2027-29 Agency Request Budget for the OEII is \$47,246,640 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 70 positions and 69.33 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 support each learner in Oregon to reach their full academic and social potential. 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
- Multilingual and Migrant Education
- U.S. Department of Education Title Programs (Title IA, IC, III)

- English Learner Outcomes Program
- Health in Education
- Safe and Inclusive Schools
- Vision Screening

The 2027-29 Agency Request Budget for the OEDI is \$26,564,210 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There are a total of 38 positions and 37.88 FTE in the OEDI.

Office of Indian Education (OIE)

The Office of Indian Education serves as the primary liaison between ODE and the nine federally recognized Tribes in Oregon, advancing Tribal sovereignty, educational equity, and culturally responsive educational opportunities for American Indian / Alaska Native (AIAN) students across the state. Grounded in government-to-government relationships, OIE partners with Tribal governments, districts, Education Services Districts, state agencies, community organizations to support student success through policies, programs, and initiatives that honor Tribal histories, cultures, languages, and identities.

The Office of Indian Education advances ODE's commitment to ensuring every student is prepared to learn, thrive, and contribute to their communities. Through partnership, consultation and investment in Tribal-led educational initiatives, OIE helps create educational systems that are more equitable, culturally responsive, and reflective of Tribal Nations in Oregon. By centering Tribal voices and honoring Tribal sovereignty, OIE works to improve outcomes for American Indian / Alaska Native students while strengthening educational opportunities for all Oregonians through a deeper understanding of Indigenous histories, cultures, and contributions. Responsibilities of the office:

Tribal Consultation and Government-to-Government Relations

- Supports meaningful consultation between ODE and Tribes; and districts and Tribes.
- Ensures Tribal perspectives inform education policy, program design, and implementation.
- Strengthens partnership that advance education outcomes for AIAN students and communities.

American Indian/Alaska Native Student Success

- Leads implementation of Oregon's American Indian/Alaska Native Student Success Plan.
- Works to improve educational access, achievement, belonging, and postsecondary opportunities for AI/AN students.
- Supports culturally sustaining educational practices that recognize Tribal strengths and community-defined success.

Tribal History/Shared History

- Oversees implementation of Oregon's Tribal History/Shared History curriculum requirements.

- Supports educator professional learning and instructional resources that increase understanding of Tribal histories, sovereignty, and contemporary Tribal communities.
- Collaborates with Tribes to ensure authentic representation and accuracy.

Tribal Language and Cultural Revitalization

- Administers grant programs that support Tribal language education and revitalization efforts.
- Partners with Tribal communities to preserve and strengthen Indigenous languages as essential components of identity, culture, and student well-being.
- Supports community-driven approaches to language learning and intergenerational knowledge transfer.

Early Literacy and Educational Opportunity

- Collaborates with Tribal Nations to ensure statewide education initiatives, including early literacy efforts, are responsive to Tribal priorities and community contexts.
- Supports culturally grounded approaches to literacy, learning, and family engagement.

Tribal Attendance Promising Practices

- Improve systems and removing barriers to attendance – culturally responsive tiered attendance systems
- Strengthen collaboration between participating district and Tribe.
- School-wide attendance initiative impacting every student attending TAPP school

The 2027-29 Agency Request Budget for the OIE is \$ 4,801,204 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 manages most of the agency's data collection, reporting, and data governance work, partnering with IT to produce high-stakes reports including assessment results, graduation rates, and chronic absenteeism rates. RADAR staff serve as technical experts, completing high-complexity psychometric and statistical projects in support of state and federal accountability, including the Education Accountability Act and the Elementary and Secondary Education Act, and providing high-quality data to support the agency's strategic initiatives and improve public transparency.

RADAR also oversees the Department's research plan, data strategy, and related data justice initiatives, and coordinates standards and collaborative structures for the agency's data stewards and researchers. In addition, this office manages student assessments across the state, including the Oregon Statewide Assessment System, interim tests, and the National Assessment of Educational Progress, and includes the agency's survey specialists working to gather and report data reflecting student and educator voices.

The 2027-29 Agency Request Budget for the office is \$42,832,320 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 32 positions and 32 FTE.

Office of Teaching, Learning, & Assessment (OTLA)

The Office of Teaching, Learning, & Assessment ensures all components of Oregon's public and private educational enterprise, pre-kindergarten through postsecondary (PK-20), are effectively interconnected to provide appropriate and personalized instruction for each student. 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:

- Student Achievement through Accelerated Learning
- Academic Standards and Promoting High-Quality Instructional Practices
- Criteria and Evaluation of High-Quality Instructional Materials
- Comprehensive School Counseling
- Social Emotional Learning
- Division 22
- Physical Education (PEEK-8 Grants)
- Talented and Gifted
- Administering the Menstrual Dignity Act
- U.S. Department of Education Title Programs
- McKinney-Vento Programs
- Foster Care Program
- Summer and Expanded Learning Programs
- Oregon Digital Learning and Teaching Innovations
- Early Literacy Success Initiative, K-12 Literacy Instructional Support, High-Dosage Tutoring, and Community Literacy Grants
- Comprehensive State Literacy Development Federal Grant (CLSD)
- STEM Initiatives
- Math Framework
- Executive Order 25-09 Personal Electronic Devices
- Executive Order 26-06 Instructional Time

Educator Advancement Council (EAC)

The Educator Advancement Council (EAC) was created in 2017 through the passage of Senate Bill 182 as a coalition of state agencies, educators, leaders, and community partners who work towards building a statewide professional learning and educator support system. The EAC coordinates the distribution of grant-in-aid dollars from the Educator Advancement Fund (ORS 342.953) through the Oregon Department of Education (ODE) and the Higher Education Coordinating Commission (HECC) and collaborates with the Teacher Standards and Practices Commission (TSPC) to implement programs funded by the Statewide Education Initiatives

Account (ORS 327.254). The EAC supports multiple initiatives that elevate educator voice, strengthen and expand access to professional learning, and improve recruitment, retention, and career advancement:

- Regional Educator Networks
- Educator Professional Learning System
- Grow Your Own Partnerships and Programs
- Agency Partnerships for Equitable Educator Preparation and Pathways

Together, these programs aim to support Oregon's educators at all stages of their careers and ensure preK-12 students have access to high-quality, well-supported and culturally responsive educators.

The 2027-29 Agency Request Budget for the EAC is \$10,127,805 and is supported with Other Funds from the Educator Advancement Fund and Student Success Act (SSA). There are a total of 16 positions and 16.00 FTE in the EAC.

Youth Development Oregon (YDO)

The Youth Development Oregon 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, re-engagement services and supports. Programs are responsive to community needs and cultural practices, and offer innovative, effective, and personalized services.

The YDO is led by the Youth Development Director, with strategic direction and statutory authority for certain functions provided by the Youth Development Council (YDC). The YDO 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:

1. Federal Juvenile Justice and Delinquency Prevention Act (JJDPA) core protections
 - YDC is the designated State Advisory Group (SAG) for managing adherence to the core provisions of the Juvenile Justice and Delinquency Prevention Act (JJDPA)
 - YDO 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 the reduction of Racial and Ethnic Disparities in juvenile justice contact points
 - Administering US DOJ Office of Juvenile Delinquency prevention Title II Grants
2. Juvenile Crime Prevention

- Approval of County and Tribal Juvenile Crime Prevention (JCP) Plans
 - Administration of JCP Formula Grants to all participating Counties and Tribal Nations
3. Youth Grants - competitive and discretionary grant programs for youth ages 6-24, including:
- Community Investment Grants
 - Job and Work Readiness Grants (successor of Future Ready Youth Programs)
 - Safe Communities for Youth Grants (formerly known as Youth Violence and Gang Prevention)
 - Youth Reengagement Grants (SSA)
 - Strategic Initiatives 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.
4. 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

Department Operations

Essential Package 010

010 Standard Inflation Vacancy Factor and Non-ORPICS Personal Services

2027-29 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 5% reduction to Salaries and Wages, and increases non-PICS generated accounts in the base budget using a 4.9% standard inflation factor per the 2027-29 budget instructions.

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	-\$420,367	-\$318,063	-\$150,502	-\$888,932
Services and Supplies	\$0	\$0	\$0	\$0
Special Payments	\$0	\$0	\$0	\$0
Total Request	-\$420,367	-\$318,063	-\$150,502	-\$888,932

Department Operations

Essential Package 021

021 Phase-in

2027-29 Fiscal Impact

Purpose:

Phases in S&S on positions that were phased in during 2025-27 for less than 24 months.

How Achieved:

Phases in the remainder of months of standard S&S on positions that were phased in during 2025-27 for less than 24 months.

Staffing Impact:

4 Positions/ 2.83 FTE

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$436,402	\$473,152	\$0	\$909,554
Services and Supplies	\$600,524	\$4,088,420	\$0	\$4,688,944
Special Payments	\$0	\$0	\$0	\$0
Total Request	\$1,036,926	\$4,561,572	\$0	\$5,598,498

Department Operations

Essential Package 022

022 Phase Out

2027-29 Fiscal Impact

Purpose:

Phase out one-time costs included in 2025-27 LAB for Department Operations.

How Achieved:

Phases out one-time costs included in 2023-25 LAB, including S&S related LD positions, one-time increases.

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	-\$5,000,484	\$0	\$0	-\$5,000,484
Special Payments	\$0	\$0	\$0	\$0
Total Request	-\$5,000,484	\$0	\$0	-\$5,000,484

Department Operations

Essential Package 031

031 Standard Inflation

2027-29 Fiscal Impact

Purpose:

Applies standard inflation as published in budget instructions; applies 9.43% inflation to AG; adds SGSC to published totals.

How Achieved:

Most S&S, Capital Outlay and Special Payments accounts inflated @ 4.9%

Professional Services (accounts 4300 & 4315) inflated @ 9.3%

Attorney General (acct 4325) @ 9.3%

Rent- Published rates for both uniform and non-uniform rent

(agencies may inflate up to the amount in the published price list in package 31. Anything above that needs to be in package 33 and approved by their analyst)

State Govt Service Charges need to balance to the On-Line Price List*

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$6,160,863	\$7,195,815	\$3,360,507	\$16,717,185
Special Payments	\$6,784	\$177,744	\$13,274	\$197,802
Total Request	\$6,178,553	\$7,373,559	\$3,373,781	\$16,925,893

Department Operations

Essential Package 033

033 Exceptional Inflation

2027-29 Fiscal Impact

Purpose:

Applies exceptional inflation as published in budget instructions.

How Achieved:

4.4% calculated inflation is recorded in this package (The 4.9% standard inflation is recorded in package 031)

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$149,156	\$26	\$768,269	\$917,451
Special Payments	\$0	\$0	\$0	\$0
Total Request	\$149,156	\$26	\$768,269	\$917,451

Department Operations

Essential Package 050

050 Fundshifts

2027-29 Fiscal Impact

Purpose:

Fundshifts approved by DAS CFO.

How Achieved:

Fundshifts approved by DAS CFO.

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$236,317	-\$236,317	\$0
Special Payments	\$0	\$0	\$0	\$0
Total Request	\$0	\$236,317	-\$236,317	\$0

Department Operations

Essential Package 060

060 Technical Adjustments

2027-29 Fiscal Impact

Purpose:

Technical adjustments approved by DAS CFO.

How Achieved:

Technical adjustments approved by DAS CFO. Move protected S&S accounts for approved reorganization.

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0
Special Payments	\$0	\$0	\$0	\$0
Total Request	\$0	\$0	\$0	\$0

Department Operations

Essential Package 070

070 Revenue Shortfalls

2027-29 Fiscal Impact

Purpose:

Revenue shortfalls adjustments approved by DAS CFO.

How Achieved:

Apply the standard inflation rates for Personal Services and Services & Supplies for all funding type, the Federal Funds portion of inflation is then requested as General Fund as the revenue has not increased for over 4 biennia.

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	-\$4,679,781	-\$4,679,781
Special Payments	\$0	\$0	\$0	\$0
Total Request	\$0	\$0	-\$4,679,781	-\$4,679,781

Policy Option Package 101

101 Accountability in Education

2027-29 Fiscal Impact

Purpose:

The Oregon Department of Education is advancing a set of accountability efforts designed to improve transparency, coherence, and alignment across academic and financial systems. This work reflects a broader shift toward ensuring that districts, ESDs, and the state have clear, connected information to support student outcomes and responsible use of public resources.

These efforts are grounded in legislatively required work, including implementation tied to statewide accountability systems, financial transparency expectations, and related statutory requirements.

Consistent with the Governor's direction, this Policy Option Package (POP) is limited to investments that directly support the continuation and implementation of required work. This is not an expansion package.

TOTAL POLICY OPTION REQUEST - \$5.9 MILLION <i>DEPARTMENT OPERATIONS: \$5.9 M</i> <i>GRANT-IN-AID: \$0.0 M</i>
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How Achieved:

Office Finance and Administration, Fiscal Transparency (OFA)

The Fiscal Transparency initiative supports successful implementation of Oregon's statewide financial reporting modernization efforts by combining direct technical assistance with strategic local implementation investments.

School districts and ESDs continue to face varying levels of capacity and expertise related to chart of accounts alignment, financial coding practices, data validation, and reporting requirements. Smaller districts and those with limited business office staffing often require intensive support to implement new accounting structures while maintaining daily operational responsibilities.

This request provides two complementary strategies:

State-Level Implementation Support (\$283,590): A limited-duration Accountant 3 position will serve as ODE's fiscal transparency implementation liaison to districts and ESDs. The position will provide rapid-response technical assistance, issue resolution, training coordination, business process support, chart of accounts implementation guidance, and ongoing consultation for district business managers. The position will also identify common implementation challenges and develop statewide resources, tools, and guidance to improve consistency and reduce local burden.

Local Capacity and Implementation Grants (\$5.0 million): Grant funding will assist districts and ESDs with implementation costs associated with fiscal transparency requirements, including system configuration, financial software modifications, staff training, data conversion activities, temporary staffing support, and other local transition expenses necessary to achieve consistent statewide financial reporting. Funding will prioritize activities that improve data quality, reporting accuracy, and long-term sustainability of fiscal transparency efforts.

Implementation would begin in the first year of the biennium. It is envisioned that Grant funding would be distributed through a formula roughly based upon ADMw to ensure the most timely and effective means of funding or offsetting implementation activities and costs. This approach minimizes disruption to local operations while advancing statewide adoption of transparent and comparable financial reporting practices

Office of Education, Innovation and Improvement, Intensive Coach Program (OEII) (\$379,517)

Support for the Intensive Coaching Program is a key component of the strengthened Continuum of Support established through SB 141. While the program currently exists, participation is presently voluntary, with districts opt-in based on their interest and needs. Under SB 141, however, participation will become mandatory for districts that do not meet their Performance Growth Targets (PGTs). As a result, the program will require a significantly greater level of coordination, implementation support and ongoing engagement from ODE staff.

As outlined in the May 2026 budget report to the Legislature during the SB 141 process, one permanent Education Program Specialist 2 position would serve as a District Support Specialist to increase ODE's capacity to coordinate and deliver the Intensive Coaching Program effectively.

Many Oregon school districts continue to experience persistent opportunity and achievement gaps, particularly among students experiencing poverty, students with disabilities, multilingual learners, and students of color. While ODE's Intensive Coaching Program provides effective systems-level support for districts with some of the highest needs, current capacity limits the number of districts participating.

The proposed investment would expand ODE's Intensive Coaching Program capacity, enabling additional districts to receive structured improvement science-based support. The program provides intensive, multi-year partnerships focused on strengthening district systems through data-driven decision-making, continuous improvement cycles, community engagement, leadership development, and instructional improvement.

This proposal builds on an existing statewide model rather than creating a new program, allowing Oregon to scale a proven approach for improving student outcomes and organizational effectiveness.

Populations Served and How

The Intensive Coaching Program serves districts who do not meet multiple growth targets over a period of three or more years. This includes districts who do not meet gap closing performance growth targets - data comprised by the focal student groups being served in that district. Once a district is identified to participate in the program, additional data will be reviewed to better understand the specific student group needs and improvement planning efforts.

Participating districts receive support through a variety of measures, which may include:

- Student Success Teams that include district leaders, educators, families, youth, and community partners
- ODE District Support Specialists
- Contractors with expertise in leadership, teaching and learning, and community engagement
- Data analysis and continuous improvement processes
- Root cause analysis and systems improvement planning
- Ongoing progress monitoring and coaching

- The ultimate beneficiaries are students who have historically experienced disparities in educational outcomes.

Data and Evidence Supporting the Request

The Intensive Coaching Program is grounded in improvement science, a nationally recognized framework for achieving sustainable organizational change through continuous improvement, collaboration, and data-informed decision-making.

Key research-supported elements embedded in the program include:

- Data-driven decision making
- Continuous feedback and refinement
- Cross-sector collaboration
- Context-specific solutions
- System-level analysis of barriers
- Rapid improvement cycles using Plan-Do-Study-Act (PDSA) methodology
- The Carnegie Foundation's Six Principles of Improvement serve as the foundation for the program design, including being problem-focused and user-centered, attending to variability, embracing measurement, learning through disciplined inquiry, and organizing as networks.

The anticipated number of school districts required to participate in the program exceeds the number of districts that can be supported under existing funding levels, demonstrating a clear statewide need for expanded capacity.

Phase-In and Implementation

Unlike a new grant program, this proposal builds upon the existing Intensive Program infrastructure that has been operating since 2019. Administrative rules, program frameworks, district engagement processes, data collection protocols, and implementation support have already been established and tested through multiple cohorts of participating districts.

The current Intensive Program will sunset, transitioning to the Intensive Coaching Program that expands the core elements that have demonstrated value, including district coaching, improvement of science practices, Student Success Teams, Steward supports, and cross-agency coordination.

ODE staff engaged with the Ongoing Rules Advisory Committee (ORCA) as well as a technical advisory committee to develop a new rule set for the Intensive Coaching Program that was adopted by the State Board of Education in May. Any additional rule revisions

can occur during the first year of the biennium and would focus on updating program scope and implementation requirements rather than developing an entirely new regulatory framework.

Partner engagement with districts, Education Service Districts, families, and community partners is already underway aimed at helping to inform final program design and ensure a smooth transition from the Intensive Program to the Intensive Coaching Program.

Office of Information Technology (OIT) (\$2,077,079)

Challenge/Opportunity:

Senate Bill 141 significantly expands ODE's accountability responsibilities and increases expectations for timely access to educational and operational data, public transparency, and performance reporting. Gartner's assessment found that ODE's current data and analytics environment is constrained by fragmented systems, inconsistent governance practices, limited enterprise standards, and insufficient organizational capacity to support future accountability and transparency requirements. These requirements will generate increased demand for technology services, rapid solution development, data products, project delivery, vendor oversight, and customer support.

ODE currently faces growing demand for configurable applications, workflow automation, reporting solutions, and cloud-based software services. Many program areas rely on rapidly deployed business tools to meet operational requirements, creating increased demands on governance, security review, procurement oversight, user support, and lifecycle management.

Without additional resource capacity, OIT will face challenges managing the increased volume of accountability-related initiatives while maintaining existing services and ensuring alignment with statewide security, procurement, accessibility, and project delivery requirements.

Independent Assessment Validation:

ODE engaged Gartner to conduct an enterprise assessment of the agency's data and analytics environment. Gartner identified four priority areas requiring action:

- Integrated and Unified Data Systems
- Standardization and Documentation
- Expanded Capacity and Skill Development
- Strategic Data Governance and Leadership Alignment

Gartner concluded that achieving the transparency and accountability objectives of SB 141 requires investments not only in technology platforms but also in operational capacity, governance structures, training, customer engagement, project delivery, and service ownership functions. Gartner further noted that ODE's current data infrastructure and operating practices constrain progress toward public transparency and accountability goals. This package directly addresses capacity and governance gaps identified through that assessment.

Proposed Solution:

This package funds six (6) positions totaling 5.25 FTE and associated services and supplies to create a coordinated accountability support model within OIT:

Rapid Solutions Service Owner (ISS6)

Provides leadership for a new Rapid Solutions Service Center of Enablement responsible for delivering secure, governed, low-code and configurable business solutions. The position coordinates intake, prioritization, service standards, and solution governance to ensure rapid delivery while maintaining enterprise controls. Directly supports Gartner's recommendations for self-service analytics, rapid solution delivery, standardized intake and prioritization, governance processes, service catalogs, and enterprise data enablement.

Project Manager (PM2)

Coordinates planning, scheduling, risk management, and implementation activities for accountability-related technology initiatives. This position improves project delivery consistency and helps ensure successful execution of cross-functional efforts required under SB 141. Supports Gartner's recommendations for prioritization frameworks, program governance, change management, roadmap execution, and coordinated implementation of accountability initiatives.

M365 Enablement Support Specialists (ISS4) (2)

Provide advanced Microsoft 365 and collaboration platform support, including SharePoint, Teams, Power Platform, and Power BI. These positions improve adoption, reduce support bottlenecks, and ensure accountability-related tools are effectively utilized across the agency. Support Gartner recommendations for expanded capacity, training, skill development, user adoption, analytics enablement, and deployment of self-service reporting and collaboration platforms.

LD Data Engineers (ISS7) (2)

These temporary resources can be delivered as either Limited Duration ODE employees or Staff Augmentation resources from a professional services contractor. These data engineering resources will implement Gartner's recommendations for integrated and unified data systems through migration of existing data assets, automation of data pipelines, modernization of reporting infrastructure, development of Power BI data models, and establishment of scalable data products necessary to support SB 141 transparency and accountability reporting requirements. Support Gartner recommendations for increased capacity and capability in automated dashboards, Power BI integration, self-service analytics, automated data workflows, and accountability reporting solutions.

The temporary resources are intended to provide temporary implementation capacity for migration, modernization, and establishment of foundational data products, after which ongoing support will transition to operational service models.

This investment benefits:

- ODE program staff responsible for implementing SB 141 requirements.
- Agency leadership requiring timely and accurate accountability reporting.
- School districts, education service districts, and public stakeholders who rely on low-burden, accurate, and transparent access to statewide educational information.
- ODE employees that have been enabled to utilize Microsoft 365, reporting tools, workflow solutions, and agency information systems.

- Oregon students and families who benefit from improved educational accountability and transparency.

ODE continues to experience increasing demand for digital services, workflow automation, data reporting, cloud-based software solutions, and collaborative technologies. Accountability requirements create additional pressure to deliver solutions more quickly while maintaining appropriate governance, security, accessibility, and records management controls.

The proposed Rapid Solutions Service CoE provides a structured alternative to unmanaged or decentralized solution development by establishing enterprise standards, governance practices, security review processes, and lifecycle management. This approach reduces operational risk while allowing programs to respond more quickly to changing policy and reporting requirements.

Phasing:

FY 2027/2028

- Develop Rapid Solutions Service governance & operational framework.
 - Recruit and onboard **Rapid Solutions Service Owner**
- Expand migration to Rapid Solutions Service CoE, accountability data products, and performance metrics.
 - Recruit and onboard **LD Data Engineer**
- Expand Microsoft 365 enablement and support services.
 - Recruit and onboard **M365 Enablement Support Specialist**

FY 2028/2029

- Strengthen project management support for accountability initiatives.
 - Recruit and onboard Project Manager
- Fully operationalize Rapid Solutions Service CoE, accountability data products, and performance metrics.
 - Recruit and onboard LD Data Engineer
- Mature Microsoft 365 enablement and support services.
 - Recruit and onboard M365 Enablement Support Specialist
- Standardize vendor management and security review processes.
- Implement performance measures and continuous improvement activities.

The phased approach allows ODE to establish foundational governance, and support capabilities first, followed by expanded project delivery and data engineering capacity needed to sustain long-term accountability requirements.

Funding includes staffing and services and supplies necessary to support implementation of new accountability-related solutions. The Rapid Solutions Service CoE provides the governance, support, and development capacity needed to create and sustain applications, dashboards, workflow automation, and reporting solutions required for accountability implementation.

This package provides foundational technology capacity necessary for ODE to successfully implement SB 141 accountability requirements while improving operational efficiency, transparency, and customer service. The investment balances rapid delivery with appropriate governance, strengthens accountability across technology operations, reduces risk associated with unmanaged solutions, and improves ODE's ability to meet legislative and public expectations.

Gartner identified Integrated and Unified Data Systems as ODE's highest-priority need category and specifically recommended automated dashboards, Power BI integration, self-service analytics, automated data flows, and modernization of legacy data environments. This package provides the staffing capacity required to begin implementing those recommendations.

Office of Teaching, Learning and Assessment (OTLA) (\$379,517)

Current efforts at ODE to support graduation policy and practice in the field are not coherent and there is no one person or team that has deep expertise and is responsible for leading in this area. As a result, the focus on graduation at ODE and technical assistance to districts is not as focused and effective as it could be.

This issue has existed for several years and became critical during the response to SB 744 in 2022. The burden of that work fell on the Assessment team, at that time seated in OTLA. The need also arose during the implementation of SB 3 in 2023 which fell to the Standards and Instructional Support team in OTLA. Other key areas of need include:

- Monitoring and evaluating the use of Modified Diploma for students not receiving special education services
- Updating technical support documents for the Personalized Learning Requirements
- Generating implementation options for the Essential Skills requirement
- Supporting districts in requesting Honors Seals for diplomas

- Updating agency guidance for the use of credit by proficiency

There is a critical need for dedicated staff to track the data and policy related to graduation and be able to bring a cohesive analysis across ODE and from the field regarding the challenges and opportunities related to graduation and graduation requirements. Hiring a staff person who specializes in synthesizing the myriad facets that touch graduation would make ODE more nimble related to policy and more responsive to districts, education partners and policy makers.

Oregon students will benefit from a deep level of expertise, policy integration and data synthesis at ODE. Direct service will be to school districts, ESDs and other educational partners.

The position would provide in-depth training to the emerging ODE Regional Support Teams, so they are better able to assist districts with straightforward graduation questions and serve as a referral for more complicated issues.

This position would ensure consistent and clear communication from ODE to the field about graduation requirements by establishing a shared understanding at ODE of graduation requirements, graduation types, and how credit towards graduation can be granted.

The position may also interface with students and families when they reach out to ODE regarding graduation. This position will synthesize ODE graduation information and will be expected to oversee construction of a website where existing resources and those to be created will be housed and accessible to a wide audience.

The position will lead implementation of existing and new legislation related to graduation, ensuring coherent policy and clear communications with districts, ESDs, educational partners, and the public.

There is no available nationwide scan of states that employ a graduation specialist or team. However:

- ODE and the Oregon State Board of Education has adopted performance growth targets for 4-Year Graduation and 5-Year Completion – proposing 9-10% increases in these targets in four years, it behooves ODE to provide robust supports to districts around graduation. Graduation issues can be complicated and nuanced – generalists cannot provide the kind of technical assistance to districts that will be needed to help districts understand graduation requirements and opportunities to make progress toward adopted targets.

- All three elements of ODE’s Reimagined Accountability Framework are closely tied to graduation. While Governor priority has focused first on Literacy, it is likely that graduation requirements and related issues (Essential Skills, attendance, assessment scores, career and college readiness etc.) will move to the forefront of the conversation.
- Under Priorities for Student Success, graduation is a key part of ensuring that “Scholars are college and career ready and feel empowered and prepared for life beyond school.” Graduation is the end result of High-Quality Learning Experiences for all Students, and graduation policy impacts the academic experiences of every student in Oregon.
- Increased graduation rates and increased postsecondary enrollment are a priority outcome for ODE’s Strategic Plan for Academic Excellence. Graduation is the start of postsecondary life, and the learning and experiences that culminate in graduation have an immediate impact on postsecondary outcomes for students.

This proposal is for permanent position authority and financing for one Full Time Equivalent Education Program Specialist 2 focusing on graduation.

Office of Strategic Initiatives, Leadership & Administration (ORMS) (\$828,021)

Two (2) Limited Duration positions (Operations & Policy Analyst 3’s) currently serve as project managers and change management specialists for Strategic Plan and Shared Accountability implementation. These positions track individual work efforts, support development of progress reports, and monitor and ensure timely progress toward deliverables.

Research, Assessment, Data, Accountability & Reporting (RADAR) (\$2 million)

Alternate Interim Test

- SB141 requires districts to:
 - Select interim tests from the State Board of Education approved list.
 - Administer 3 times a year to all students in Grades K-8 in ELA and math.

- None of the vendors that responded to the Request for Qualification (RFQ) and consequently on the approved list have an alternate interim instrument that can be used to assess students with the most significant cognitive disabilities to be in full compliance with the law.
- The Oregon Statewide Assessment and Accountability Technical Advisory Committee (TAC) made up of national experts was asked to offer their expert guidance in this area. The group reached the conclusion based on their awareness that, commercially, there is a significant gap in this area in that vendors have not developed alternate tests that can serve the purpose and requirements set forth in SB 141. The TAC strongly recommended that ODE take advantage of the opportunity to align the alternate interim test with the alternate summative test.
- ODE staff are exploring different options by learning more about what may already be developed as well as considering what development in partnership with the summative test provider is possible.
- By resolving this gap, the State will have a more complete picture of student progress and learning within an academic year for all students, which must include students experiencing the most significant cognitive disabilities.
- No new Administrative Rules will be needed; however, a statewide contracting process will take time to identify a vendor and work through development and/or implementation. That timeline may take up to at least a year prior to implementation.
- The pricing reflects the potential need for test and reporting systems development work as well as sustaining the contract over time.
- Phase in:
 - Year 1 (2027) Identify contractors and begin development.
 - Year 2 (2028) Full year of administration and reporting and Academic Growth calculations finalized.
 - Year 3 (2029) full implementation and districts who chose Academic Growth will include alternate interim test data in their local metric reporting.

Equity Impact:

Office Finance and Administration, Fiscal Transparency (OFA)

High-quality fiscal transparency promotes educational equity by providing more accurate, comparable, and accessible information about how education resources are distributed across Oregon's schools and communities. Consistent financial reporting allows state and local leaders to better understand resource allocation patterns and identify opportunities to improve support for historically underserved students and communities.

This request also advances equity by recognizing that implementation capacity varies across districts. Smaller, rural, and geographically isolated districts often have limited business office staffing and may face greater challenges adopting new reporting requirements. The proposed technical assistance and grant funding provide targeted support to ensure all districts, regardless of size or local capacity, can successfully participate in fiscal transparency efforts and benefit from improved financial reporting systems.

Office of Education, Innovation & Improvement, Intensive Coach Program (OEII)

The proposal directly advances ODE's commitment to educational equity by prioritizing districts serving students who have historically experienced the greatest disparities in access, opportunity, and outcomes.

Equity is embedded throughout the Intensive Coaching Program's design, utilizing community engagement, asset mapping, data equity protocols, and shared decision-making processes to ensure that the voices of students, families, and communities most impacted by inequitable outcomes are included in identifying challenges and developing solutions.

The program's improvement science framework focuses on understanding and addressing systemic barriers rather than placing responsibility on individual students or educators. Through root cause analysis, continuous improvement cycles, and context-specific strategies, districts are better positioned to create equitable conditions that improve outcomes for historically underserved student groups.

Expanding access to the Intensive Coaching Program would increase Oregon's capacity to support districts in closing opportunity and achievement gaps and advancing equitable outcomes for all students.

Office of Information Technology (OIT)

This request advances educational equity by expanding ODE's capacity to provide consistent, trusted, and accessible accountability information across Oregon. Gartner identified improved data accessibility, standardized data definitions, integrated reporting systems, and expanded analytics capabilities as critical needs across the agency. By improving the availability and quality of accountability information, this package supports equitable access to information for educators, districts, students, families, policymakers, and community stakeholders regardless of geographic location or local analytical capacity.

Enhanced accountability and reporting capabilities will provide more reliable access to educational data and performance information, supporting informed decision-making for educators, policymakers, families, and communities. Improved technology services, reporting capabilities, and workflow solutions help ensure that accountability information is consistently available across all regions of the state.

The investment also promotes equitable access to agency technology services through expanded standardized support processes, improved accessibility practices, and broader adoption of collaborative technologies that enable staff to effectively serve students, districts, and educational partners statewide.

This request does not fund a new program. Rather, it establishes the technology governance, service delivery, analytics, and accountability capabilities necessary to successfully implement and sustain legislatively directed transparency requirements while reducing operational risk and improving stewardship of existing technology investments.

Office of Teaching, Learning and Assessment (OTLA)

Oregon has invested in Student Success Plans, Every Day Matters and other initiatives that focus on the importance of educational equity for communities of students who have traditionally been marginalized. However, there are no resources at ODE to provide technical assistance and training to district leaders regarding the myriads of policies, requirements and opportunities that could enhance student graduation success. A dedicated graduation specialist can fill this gap in technical assistance and allow for more coherence around graduation at the statewide level which would benefit all students, including those most at risk of not graduating.

Research, Assessment, Data, Accountability & Reporting (RADAR)

The agency is charged with ensuring that data reflecting all students, especially students experiencing the most significant cognitive disabilities, are reported and used to support effective decision making regarding the allocation of resources.

The State has continued to further their commitment to data transparency by centralizing data into public-facing dashboards to help learn more about the health of our systems. More centralized and transparent data access supports both community data use as well as effective data-informed decision-making.

Expenditure Plan:

Department Operations		Request
Personal Services (11.00 FTE) – General Fund		\$3,398,268
Services & Supplies (staffing related) – General Fund		\$184,030
Data Processing – General Fund		\$360,000
Professional Services – General Fund		<u>\$2,000,000</u>
Total Department Operations		<u>\$5,942,298</u>
Grant In Aid		
Special Payments – General Fund		<u>\$0</u>
Total Grant In Aid		<u>\$0</u>
Total		<u>\$5,942,298</u>

REQUEST - \$5.9 MILLION <i>DEPARTMENT OPERATIONS: \$5.9 M</i> <i>GRANT-IN-AID: \$0.0 M</i>
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Staffing Impact: Three (3) limited-duration full-time positions, totaling 2.64 FTE, and eight (8) permanent full-time positions, totaling 7.50 FTE, for a combined total of eleven (11) positions and 10.13 FTE:

Position Number	Office	Unit	Position Class	Revenue Source	FTE
2900008	Office of Information Technology	IT Application Development	OAS C1487 IP INFORMATION SYSTEMS SPECIALIST 7	General Fund	0.88

2900010	Office of Information Technology	IT Application Development	OAS C1487 IP INFORMATION SYSTEMS SPECIALIST 7	General Fund	0.88
2900007	Office of Information Technology	IT Operations & Support – Help Desk	OAS C1484 IP INFORMATION SYSTEMS SPECIALIST 4	General Fund	0.88
2900009	Office of Information Technology	IT Operations & Support – Help Desk	OAS C1484 IP INFORMATION SYSTEMS SPECIALIST 4	General Fund	0.88
2900005	Office of Information Technology (OIT)	IT Policy & Enterprise Services	OAS C1486 IP INFORMATION SYSTEMS SPECIALIST 6	General Fund	0.88
2900006	Office of Information Technology (OIT)	IT Policy & Enterprise Services	OAS C0855 AP PROJECT MANAGER 2	General Fund	0.88
2900020	Office of Strategic Initiatives (OSI)	OSI Leadership & Administration	LD-OAS C0872 AP OPERATIONS & POLICY ANALYST 3	General Fund	1.00

2900021	Office of Strategic Initiatives (OSI)	OSI Leadership & Administration	LD-OAS C0872 AP OPERATIONS & POLICY ANALYST 3	General Fund	1.00
2900014	Office of Finance & Administration (OFA)	Fiscal Transparency	LD-OAS C1218 AP Accountant 3	General Fund	0.88
2900013	Office of Education, Innovation & Improvement (OEII)	District & School Effectiveness	OAS C2301 AP EDUCATION PROGRAM SPECIALIST 2	General Fund	1.00
2900024	Office of Teaching & Learning (OTLA)	OTLA Leadership & Administration	OAS C2301 AP EDUCATION PROGRAM SPECIALIST 2	General Fund	1.00

Quantifying Results:

Office Finance and Administration, Fiscal Transparency (OFA)

Progress will be measured through implementation, participation, and reporting quality metrics.

Year 1

- Hire and onboard Accountant 3 position. A limited duration position may be hired in 2025-2029 with other Department savings, which may accelerate this support and reduce or eliminate hiring and onboarding effort/timelines.
- Establish statewide technical assistance process and support resources.
- Award implementation grants to eligible districts and ESDs.
- Provide direct consultation and training support to participating entities.

By the End of the Biennium, with implementation of PBAM and resource utilization:

- Reduction in reporting errors, data quality issues, and corrective follow-up requests.
- Increased consistency of financial coding and reporting practices statewide.
- Improved timeliness of fiscal reporting submissions.
- Documented technical assistance engagements and resolution of implementation issues.

Long-Term Outcomes (3-5 Years)

- Statewide availability of more reliable and comparable financial data.
- Greater transparency into educational resource allocation.
- Improved confidence among policymakers, educators, families, and taxpayers regarding school finance information.
- Sustainable local capacity to maintain fiscal transparency requirements without ongoing intensive support.

Office of Education, Innovation and Improvement, Intensive Coach Program (OEII)

- Fall 2027
 - Hire and onboard additional District Support Specialist
- Fall 2029
 - Increase the number of districts served through the Intensive Coaching Program.
 - Reduce district-to-staff ratios, allowing ODE staff to spend more time providing individualized support to each district.
- Fall 2030
 - Increase the frequency of support sessions, site visits, and technical assistance provided to participating districts.
 - Increase the average number of contacts and support hours per district.
 - Demonstrate improved district satisfaction with ODE support through annual surveys.
- Fall 2031
 - Increase the percentage of districts implementing improvement science practices and regular continuous improvement cycles with fidelity.

Office of Information Technology (OIT)

FY 2027/2028 (Phase 1)

- Establish the Rapid Solutions Service Center of Enablement governance and operational framework through onboarding of the Rapid Solutions Service Owner.
- Expand migration of accountability-related data products into modernized data platforms and advance data integration, automation, and reporting modernization efforts through onboarding of the first Limited Duration Data Engineer.
- Expand Microsoft 365 enablement and Level 2 support capabilities to improve adoption of approved collaboration, reporting, and workflow solutions through onboarding of the first M365 Enablement Support Specialist.

FY 2028/2029 (Phase 2)

- Mature the project management support for accountability and transparency initiatives through onboarding of the Project Manager.
- Fully operationalize the Rapid Solutions Service Center of Enablement, including standardized intake, governance, delivery, and performance management processes.
- Expand capacity for automated data pipelines, accountability reporting solutions, and self-service analytics capabilities through onboarding of the second Limited Duration Data Engineer.
- Mature agency-wide user enablement, adoption, and support services through onboarding of the second M365 Enablement Support Specialist.
- Implement performance measures, service metrics, and continuous improvement practices aligned with Gartner recommendations and SB 141 accountability objectives.

Expected Outcomes

By the end of the 2027-29 biennium, ODE will have established the foundational technical capacity, governance structures, project delivery disciplines, data engineering capacity, and end-user support functions necessary to support SB 141 accountability requirements and advance implementation of the Gartner recommended data and analytics modernization roadmap. This investment will improve public transparency, strengthen technology governance, expand self-service reporting capabilities, and increase ODE's ability to deliver timely, secure, reliable, and responsive services to agency staff, education partners, and the public.

Office of Teaching, Learning and Assessment (OTLA)

While it may be difficult to draw causal connection between a new position supporting graduation, ODE would be able track and report on:

- Number of resources created for district, ESD, family and student use
- Number of resources created tailored to focal groups of students with historically low graduation rates
- Revamped website housing comprehensive graduation resources from across ODE and from other partners (HECC) that is relevant and accessible to districts, ESDs, families, students and other education partners
- Documented coordination with programs and initiatives across ODE
- Documented coordination with programs and initiatives outside of ODE

These outcomes could be reported on within two years of hiring the new Graduation Specialist. ODE would also have access to graduation rate metrics to gauge improvements in graduation rates.

Office of Strategic Initiatives, Leadership & Administration (ORMS)

Two (2) Limited Duration positions (Operations & Policy Analyst 3's) currently serve as project managers and change management specialists for Strategic Plan and Shared Accountability implementation. These positions track individual work efforts, support development of progress reports, and monitor and ensure timely progress toward deliverables.

Research, Assessment, Data, Accountability & Reporting (RADAR)

Alternate Interim Tests:

- Year 1 (2027) Identify contractors and begin development.
- Year 2 (2028) Full year of administration and reporting and Academic Growth calculations finalized.
- Year 3 (2029) full implementation and districts who chose Academic Growth will include alternate interim test data in their local metric reporting.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$3,398,268	\$0	\$0	\$3,398,268
Services and Supplies	\$2,544,030	\$0	\$0	\$2,544,030
Special Payments	\$0	\$0	\$0	\$0
Total Request	\$5,942,298	\$0	\$0	\$5,942,298

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

Please describe the POP being proposed.

The Oregon Department of Education is advancing a set of accountability efforts designed to improve transparency, coherence, and alignment across academic and financial systems. This work reflects a broader shift toward ensuring that districts, ESDs, and the state have clear, connected information to support student outcomes and responsible use of public resources.

These efforts are grounded in legislatively required work, including implementation tied to statewide accountability systems, financial transparency expectations, and related statutory requirements.

Consistent with the Governor's direction, this Policy Option Package (POP) is limited to investments that directly support the continuation and implementation of required work. This is not an expansion package.

Why is the POP being proposed?

While more than 90% of Oregon districts have adopted State Board approved early literacy curriculum materials, (ODE will not have complete data on math curriculum materials until Spring 2027), statewide, 43% of students are meeting proficiency in ELA and 31.5% are meeting proficiency in mathematics in assessed grades. Historically, underserved populations of students are far below average. This demonstrates that curriculum adoption alone is insufficient to improve outcomes without sustained implementation support.

Persistent challenges in ELA math achievement underscore the need to align common high-quality resources, strengthen educator capacity to deliver rigorous standards-aligned instruction. This investment will support school district teams statewide through structured PL convenings, implementation planning and locally supported capacity building while offsetting participation costs to ensure equitable access across Oregon. This work directly advances ODE's Strategic Plan priorities for academic excellence (for literacy and mathematics) and educational equity. The POP is being proposed because SB 141 transitions participation in the Intensive Coaching Program from a voluntary model to a required support strategy for

districts that do not meet state performance expectations. As a result, ODE anticipates a significant increase in the number of districts requiring support.

Current staffing levels are insufficient to provide the level of coaching, monitoring, coordination, and technical assistance necessary to meet these new requirements. Without additional capacity, ODE will be unable to provide consistent, high-quality support to all eligible districts. The requested investment expands a proven statewide program rather than creating a new initiative. By increasing staffing capacity, ODE can better support districts serving students who have historically experienced disparities in educational opportunity and outcomes and help districts implement evidence-based continuous improvement practices.

Consultation

Who is completing this REIS? Cynthia Stinson on behalf of OTLA. Tim Boyd, Director of District and School Effectiveness who oversees the development and implementation of the Intensive Coaching Program within the Office of Educational Excellence and Innovation (OEII)

Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes? Eric Anderson, Vanessa Martinez, Angelica Cruz, Adrienne Pierce.

ODE program leadership within OEII and District and School Effectiveness staff will be responsible for tracking equity outcomes associated with the Intensive Coaching Program.

Equity outcomes will be monitored through:

- District performance data and Performance Growth Targets (PGTs)
- Student outcome data disaggregated by race, ethnicity, disability status, income status, language status, and geography
- Improvement planning and implementation metrics
- Student Success Team reports and recommendations
- District participation and implementation fidelity measures
- Ongoing progress monitoring and coaching documentation
- District satisfaction and feedback surveys

These data sources will be used to assess whether districts are improving systems and outcomes for historically underserved student groups.

Does your agency have a DEIB practitioner (Yes or no)? Yes

If yes, describe how you collaborated with them on this REIS. ODE maintains equity-focused staff and leadership in the Office of Equity, Diversity, and Inclusion who support agency-wide equity initiatives and implementation of Oregon's educational equity priorities. Program staff consulted existing agency equity frameworks, equity guidance, and improvement processes in developing this proposal. Equity principles embedded within the Intensive Coaching Program, including community engagement, asset-based approaches, root cause analysis, and data disaggregation, align with agency equity priorities.

If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.). Not applicable.

Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable) Yes

If yes, describe how you collaborated with them on this REIS. OTLA works regularly with RADAR and OEI to understand and analyze various data related to student achievement, particularly regarding disparities for focal student groups. The POP is firmly rooted in the data that shows Oregon's low ELA and Math proficiency scores and, further, that disparities persist for historically marginalized student groups. The data also shows that the populations of students with lowest proficiency are overrepresented in major student focal groups such as students of color, students experiencing disability, students experiencing poverty and students that are not native English speakers.

Program staff relied on existing collaboration structures that include district support staff, policy staff, data analysts, and community engagement processes associated with implementation of SB 141 and program rulemaking. Feedback and information gathered through Ongoing Rules Advisory Committee (ORCA) meetings, technical advisory committees, district engagement activities, and implementation planning informed the proposal and identified anticipated capacity needs.

These partnerships helped identify district needs, populations most impacted by performance disparities, and implementation strategies that support equitable outcomes.

If they were not involved in the development of this REIS, please explain why. Not applicable.

Community Engagement and Data

Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

How did you identify these impacted groups? We know from state summative assessment data that the focal groups of historically underrepresented students including Hispanic/Latino, American Indian/Alaska Native, Black/African American, Native American and Pacific Islanders, students experiencing disability that have an IEP and students experiencing poverty have significantly lower proficiency rates. Access (or lack thereof) to High-Quality Instructional Materials and teachers supported in using those materials effectively disproportionately affects student groups already facing disparities. For example, High-Quality Instructional Materials and teachers trained to implement them well are far more likely to offer specific supports for students who are multilingual learners or students with disabilities.

What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

Historical and current state summative assessment data for Math and ELA, along with Early Literacy District Grant reporting data, and ongoing conversations with ESDs and districts have illuminated the need to support curriculum implementation in both content areas, specifically curriculum-based professional development.

If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

Available education data are routinely disaggregated by:

- Race and ethnicity
- Disability status
- Economically disadvantaged status
- English learner status
- Foster care status

- Homelessness status
- Geographic region and district
- Grade level

These disaggregated data help identify student groups experiencing the largest disparities and inform district-specific coaching and improvement planning.

Disaggregate data that illustrates this need, for example, is available in the [2025 Oregon State Test Results Data Visualizations](#) and data specific to early literacy can be found in the [Early Literacy School District Grant 2024-2025 Legislative Report](#).

How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

Historically underserved student groups continue to experience significant opportunity and achievement gaps. Effective implementation of High-Quality Instructional Materials can increase access to rigorous grade-level math and ELA, consistent instructional practices and evidence-based supports for multilingual learners, students experiencing disabilities, and students experiencing poverty. By strengthening educator capacity to implement math and ELA HQIM, this POP seeks to improve outcomes and reduce longstanding disparities in math and ELA achievement.

The proposal is designed to improve outcomes in districts serving students who have historically experienced disproportionate academic and opportunity gaps.

Positive impacts may include:

- Increased district capacity to address systemic barriers
- Improved access to effective instructional practices
- Stronger family and community engagement
- Increased use of equitable decision-making processes
- Improved continuous improvement systems
- Better alignment of resources to student needs

Because districts selected for participation often serve student groups experiencing persistent disparities, these communities stand to benefit most from expanded coaching support and systems improvement efforts.

How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

Multiple perspectives were gathered prior to the development of this POP through a variety of engagements, including meetings with school and district leaders and partner organizations such as OAESD, COSA, OEA, and OSBA. Through those conversations, it became clear that districts wanted more support and guidance in implementation of their HQIM. If this POP passes, ODE will continue to engage perspectives from stakeholder groups through multiple avenues such as the Literacy Advisory Roundtable and ESD Curriculum-Based Professional Learning literacy and math pilot programs.

ODE has engaged multiple perspectives through:

- Ongoing Rules Advisory Committee (ORCA) meetings
- Technical advisory committees
- District leadership consultations
- Education Service District partnerships
- Family and community engagement efforts
- Existing Intensive Program participants
- Student Success Team structures
- Ongoing implementation planning discussions
- National peer-to-peer collaborative discussions

The Intensive Coaching Program itself requires engagement of district leaders, educators, families, youth, and community partners through Student Success Teams and continuous improvement processes. Feedback gathered through these structures has informed program design and future implementation planning.

If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.). ODE will continue incorporating stakeholder perspectives as the program expands.

Impacts and Accountability

If this POP is not funded, please describe the following:

Which racial or ethnic communities would be most impacted.

If this POP is not funded, historically marginalized groups would be most impacted. Student focal groups of historically marginalized students including Hispanic/Latino, American Indian/Alaska Native, Black/African American, Native American and Pacific Islanders, students experiencing disability that have an IEP and students experiencing poverty have significantly lower ELA and Math proficiency rates. Achievement proficiency rates of these focal groups are markedly further behind white students in Oregon, and without high-quality professional learning that would be provided through this POP, achievement rates for these groups would likely remain low, further widening the gap between white students and those students who have been historically marginalized. If the POP is not funded, ODE will be unable to provide coordinated statewide support for implementation of High-Quality Instructional Materials in both literacy and mathematics. Districts, particularly those serving higher proportions of historically marginalized students, may continue to face challenges implementing rigorous grade-level curriculum and instructional practices.

How disparities would likely persist or worsen.

As Oregon aims to reduce disparities, the adoption and skillful implementation of grade-level, culturally responsive materials is a key lever to improve instructional outcomes. While not the only lever, the professional learning that this POP would fund aims to reduce disparities and provide concentrated efforts to support robust implementation of High Quality Instructional Materials through Curriculum-Based Professional Learning for educators in districts showing the lowest proficiency for these focal groups.

The communities most likely to be impacted include student groups that are disproportionately represented in districts experiencing persistent performance challenges, including:

- American Indian/Alaska Native students
- Black/African American students
- Hispanic/Latino/a/x students
- Native Hawaiian/Pacific Islander students
- Multiracial students

Other affected groups include multilingual learners, students with disabilities, students experiencing poverty, and students in rural communities.

Who will be monitoring racial equity outcomes over time for this POP?

ODE staff within OTLA, in collaboration with RADAR, will be monitoring racial equity outcomes over time for this POP. ODE's Office of Educational Excellence and Innovation, District and School Effectiveness staff, program leadership, and agency leadership will monitor equity outcomes associated with the Intensive Coaching Program.

How will progress be reported?

Progress will be reported through regular ODE data collection processes that track OSAS achievement of students. Ideally, ODE staff would analyze achievement data of students in districts where teachers received CBPL to assess the impact of professional learning compared to districts where teachers did not receive professional learning, if staff capacity allows. ODE will make any reports required by the legislature upon passage of the POP. ODE will also make reports to ODE leadership and the Governor's office when requested.

Progress may be reported through:

- Program implementation reports
- District performance monitoring processes
- Internal leadership updates
- State Board of Education reporting, as applicable
- Legislative and agency reporting requirements

Annual program outcome reviews

How will leadership be informed of equity impacts?

Leadership will be informed of equity impacts through regular update meetings with program staff directly managing the initiative. Regular reports to leadership can include information regarding the demographic and proficiency rates of the districts chosen for the ELA and Math cohorts.

Leadership will receive regular updates through:

- District progress monitoring reports
- Analysis of disaggregated student outcome data
- Program implementation reviews
- Stakeholder feedback summaries
- Evaluation of district improvement efforts and coaching activities

How will the community be involved in monitoring outcomes?

The community will be involved in monitoring outcomes through review of public student achievement data provided by ODE. ODE can make project information public and post outcomes on its website.

Community involvement will occur through:

- Student Success Teams
- District improvement planning processes
- Family and community engagement activities
- Public reporting of district performance data
- Stakeholder feedback opportunities
- Ongoing partnerships with districts, Education Service Districts, families, youth, and community organizations

These structures provide opportunities for communities most affected by educational inequities to inform implementation, provide feedback, and help assess progress toward equitable outcomes.

Policy Option Package 401

401 Accountability in Education One-Time Funding

2027-29 Fiscal Impact

Purpose:

The Oregon Department of Education is advancing a set of accountability efforts designed to improve transparency, coherence, and alignment across academic and financial systems. This work reflects a broader shift toward ensuring that districts, ESDs, and the state have clear, connected information to support student outcomes and responsible use of public resources.

These efforts are grounded in legislatively required work, including implementation tied to statewide accountability systems, financial transparency expectations, and related statutory requirements.

Consistent with the Governor's direction, this Policy Option Package (POP) is limited to one-time funding investments that directly support the continuation and implementation of required work.

Office of Information Technology (OIT)

Package 401 requests one-time \$40,000 General Fund to establish foundational upskilling training for staff to provide the technology governance, delivery, customer engagement, support, and rapid solution capabilities necessary to implement Senate Bill 141 accountability requirements and support ODE's long-term data and transparency modernization strategy.

A 2025 Gartner assessment concluded that ODE's current data and analytics environment contains significant barriers to transparency, accountability reporting, data accessibility, governance, and cross-agency collaboration. Gartner identified expanded organizational capacity, improved governance structures, enhanced analytics capabilities, standardized processes, and modernization of technology services as critical prerequisites for achieving ODE's accountability and transparency goals. This package provides the foundational training to support those recommendations while improving OIT's ability to deliver secure, governed, and responsive technology services.

Office of Finance and Administration (OFA)

Oregon's continued implementation of statewide fiscal transparency requirements requires direct, sustained support for school districts, education service districts (ESDs), and business offices as they transition to standardized financial reporting practices and a modernized chart of accounts structure. This request provides targeted implementation resources, including a limited-duration PBAM

Implementation Consultant position (Accountant 3) with school business management expertise and \$5 million in flexible grant funding to support local implementation activities such as backfilling staff to set-up and map financial accounts, develop training materials or enhance internal systems and processes to more transparently budget, code and report activity, or other investments to implement the PBAM in 20208. The investment will accelerate statewide adoption, improve data quality and consistency, through improved technical assistance, and strengthen Oregon's ability to provide transparent, comparable financial information to educators, policymakers, families, and taxpayers.

State-Level Implementation Support (\$289,065): A limited-duration Accountant 3 position will serve as ODE's fiscal transparency implementation liaison to districts and ESDs. The position will provide rapid-response technical assistance, issue resolution, training coordination, business process support, chart of accounts implementation guidance, and ongoing consultation for district business managers. The position will also identify common implementation challenges and develop statewide resources, tools, and guidance to improve consistency and reduce local burden.

Local Capacity and Implementation Grants (\$5.0 million): Grant funding will assist districts and ESDs with implementation costs associated with fiscal transparency requirements, including system configuration, financial software modifications, staff training, data conversion activities, temporary staffing support, and other local transition expenses necessary to achieve consistent statewide financial reporting. Funding will prioritize activities that improve data quality, reporting accuracy, and long-term sustainability of fiscal transparency efforts.

Office of Teaching, Learning and Assessment, Standards& Instructional Support (OTLA)

The Policy Option Package invests \$3.7 Million to establish a statewide Curriculum-based Professional Learning (CBPL) initiative in ELA and Math that supports effective Implementation of High-Quality Instructional Materials (HQIM) and improves student achievement. While more than 90% of Oregon districts have adopted State Board approved early literacy curriculum materials, statewide 43% of students are meeting proficiency in ELA and 31.5% are meeting proficiency in mathematics in assessed grades. This demonstrates that curriculum adoption alone is insufficient to improve outcomes without sustained implementation support. Similarly, persistent challenges in math achievement underscore the need to align common high-quality resources, strengthen educator capacity to deliver rigorous standards-aligned instruction. The investment will support district teams through structured PL convenings, implementation planning and locally supported capacity building while offsetting participation costs to ensure equitable access across Oregon. This work directly advances ODE's Strategic Plan priorities for academic excellence (for literacy and mathematics) and educational equity.

TOTAL POLICY OPTION REQUEST - \$9.2 MILLION <i>DEPARTMENT OPERATIONS: \$1.2 M</i>

How Achieved:**Office of Information Technology (OIT)**

One-time funding investment for upskilling ODE staff on related technology to support accountability projects requiring technology infrastructure to be successful and related to our Analytics Infrastructure approach: "Necessary investments into cloud infrastructure and establishment of cloud operational capacity to support reduction of district administrative burden and business intelligence efforts for district performance and continuum of supports."

Office of Finance and Administration (OFA)

The Fiscal Transparency initiative supports successful implementation of Oregon's statewide financial reporting modernization efforts by combining direct technical assistance with strategic local implementation investments.

School districts and ESDs continue to face varying levels of capacity and expertise related to chart of accounts alignment, financial coding practices, data validation, and reporting requirements. Smaller districts and those with limited business office staffing often require intensive support to implement new accounting structures while maintaining daily operational responsibilities.

This request provides two complementary strategies:

State-Level Implementation Support (\$289,065): A limited-duration Accountant 3 position will serve as ODE's fiscal transparency implementation liaison to districts and ESDs. The position will provide rapid-response technical assistance, issue resolution, training coordination, business process support, chart of accounts implementation guidance, and ongoing consultation for district business managers. The position will also identify common implementation challenges and develop statewide resources, tools, and guidance to improve consistency and reduce local burden.

Local Capacity and Implementation Grants (\$5.0 million): Grant funding will assist districts and ESDs with implementation costs associated with fiscal transparency requirements, including system configuration, financial software modifications, staff training, data conversion activities, temporary staffing support, and other local transition expenses necessary to achieve consistent statewide financial reporting. Funding will prioritize activities that improve data quality, reporting accuracy, and long-term sustainability of fiscal transparency efforts.

Implementation would begin in the first year of the biennium. It is envisioned that Grant funding would be distributed through a formula roughly based upon ADMw to ensure the most timely and effective means of funding or offsetting implementation activities and costs. This approach minimizes disruption to local operations while advancing statewide adoption of transparent and comparable financial reporting practices.

Office of Teaching, Learning and Assessment, Standards& Instructional Support (OTLA)

Student achievement in Oregon remains a significant concern, with only 43% of students meeting proficiency in ELA and 31.5% meeting proficiency in mathematics in assessed grades. While research consistently identifies the adoption and effective implementation of HQIM as one of the strongest levers for improving student outcomes, Oregon currently lacks the statewide infrastructure necessary to support districts in implementing these materials effectively.

Today, districts implementing the same curriculum often do so independently, with limited opportunities to collaborate, learn from one another, or share implementation strategies. Professional learning is frequently disconnected from the instructional materials used in classrooms, reducing its impact on teaching and learning. As a result, HQIM implementation varies widely across districts, contributing to instructional inconsistency and limiting the return on investments districts have already made in high-quality curriculum.

This proposal established a statewide CBPL initiative focused on Math and ELA. This initiative will create learning communities and provide CBPL for cohorts of districts implementing common, HQIM identified by ODE. Participating districts will engage as district and school teams, including administrators, instructional leaders, and classroom educators, to build local capacity and strengthen implementation practices.

District participation will be determined through a selection process based on criteria such as student achievement data, adoption of state-identified high-quality curriculum, readiness and capacity to participate, and the ability to sustain implementation efforts beyond the duration of the program.

The initiative will include 10 Professional Learning (PL) convenings across the biennium, consisting of both in-person and virtual learning opportunities. Professional learning will be specifically aligned to the curriculum being implemented, allowing educators and leaders to deepen instructional practice, address implementation challenges, and learn alongside peers using the same materials. By creating statewide and regional networks of practice, the initiative will reduce duplication of effort, increase implementation coherence, and accelerate improvement in student outcomes.

- Total Request: \$3.7 million General Fund (Operational Funding) This POP would support both program implementation and district participation in these 10 convenings (5 convening for each cohort). While structured as operational funding to ODE, more than 80% of the requested funds would be directed to selected districts through supports and reimbursement mechanisms designed to reduce administrative burden and remove barriers to participation. Over 80% of the dollars would go directly to districts to reimburse districts for participation costs.
 - District Participation Supports: \$3.0 million

- Funding will support approximately ten participating districts, organized into Mathematics and ELA cohorts, and will offset costs associated with:
 - Participating in 3 in-person and two virtual PL sessions during the biennium;
 - Travel and lodging expenses; and
 - Substitute educator costs to ensure classroom teachers can participate.
 - ODE Administration and Program Delivery: \$700,000 total
 - \$700k in ODE costs including:
 - Contracts with expert curriculum-based professional learning vendors specializing in HQIM in English Language Arts and Math
 - Convening expenses: venue, food, materials, communications, etc.
 - ODE Limited Duration or temp staff to launch this initiative (estimated as 0.5 FTE Program Analyst 4 level).
 - What populations will be served and how;
 - Approximately 10 districts (specifically five for ELA and five for Math) will be served by these funds, prioritizing low-proficiency districts to maximize student benefit from this investment. Because districts working toward proficiency will be prioritized, student groups historically impacted by academic disparities will likely make up the majority of this cohort.
- Do we have any data to support our request (national information or state-by-state comparisons,
 - Oregon data sets that show problems and possible best practices that make an impact within the state (or elsewhere);
- While over 90% of districts are using State-Board approved curriculum for early literacy, 3rd grade proficiency remains low, demonstrating a gap between the purchase and implementation of curriculum.
- ODE does not yet have comprehensive data on Math curriculum use, but proficiency is 31.5% statewide, indicating a need to support implementation of high-quality instructional materials.
- This proposal is consistent with implementation strategies used by leading states such as Louisiana and Tennessee, which invested in statewide educator convenings (summits), implementation networks and curriculum focused professional learning to support the successful use of HQIM. These states recognized that periodic, high-quality convenings of district leadership teams, teachers and instructional coaches helps establish a common understanding of effective instruction, improve implementation integrity and create statewide coherence and community around instructional priorities. This CBPL POP would allow for similar opportunities for districts teams to engage in structured learning, collaborate with peers, access national experts and develop implementation plans that can be carried back to local schools and classrooms.
- Include information on phase-in expansion or new programs. Allow time for writing Administrative Rules for program, stakeholder input, and reasonable time for staffing up. (Generally, a large or complicated new grant program should start no earlier than year 2 of the biennium). If the phase-in will happen over multiple quarters or years, be specific for pricing purposes.
 - The first 9-12 months of the first year of the biennium will be spent:
- Creating and launching the project plan for the cohorts

- Setting up selection process and communications with cohorts
- Securing vendors for professional learning
 - First convenings for the cohorts will be in the spring of 2028
- If new collections are required, have we included those systems (and reasonable time to create them) in the pricing and implementation plan? IT staff etc.
 - No new collections are required.
- Any other information that makes a good business case for making the request a priority for state funding.
 - This investment is directly aligned to ODE's Strategic Plan and the Governor's Literacy Initiative, which establishes Priority Outcomes of increasing student outcomes in literacy and math. Improving implementation of HQIM in ELA and Math, as this POP would do, is explicitly named as a strategy for reaching those outcomes (Academic Excellence Strategies 1.2 and 2.2).
 - In addition, as a part of the CCSSO Instructional Materials Professional Development (IMPD) Network, ODE has learned how other states are supporting HQIM implementation and have seen the value of both building an initial "coalition of the willing" to build proof points. Additionally, the IMPD network has illuminated the value of focusing on curriculum-based professional learning to improve the quality and skillful use of HQIM in classrooms. State leadership in Kentucky, New Mexico, Louisiana, and Tennessee has included investing in coordinated, state provided curriculum-based professional learning and shown this to be a critical lever for improving instruction.

Equity Impact:

Office of Information Technology (OIT)

This request advances educational equity by expanding ODE's capacity to provide consistent, trusted, and accessible accountability information across Oregon. Gartner identified improved data accessibility, standardized data definitions, integrated reporting systems, and expanded analytics capabilities as critical needs across the agency. By improving the availability and quality of accountability information, this package supports equitable access to information for educators, districts, students, families, policymakers, and community stakeholders regardless of geographic location or local analytical capacity.

Enhanced accountability and reporting capabilities will provide more reliable access to educational data and performance information, supporting informed decision-making for educators, policymakers, families, and communities. Improved technology services, reporting capabilities, and workflow solutions help ensure that accountability information is consistently available across all regions of the state.

The investment also promotes equitable access to agency technology services through expanded customer engagement, standardized support processes, improved accessibility practices, and broader adoption of collaborative technologies that enable staff to effectively serve students, districts, and educational partners statewide.

This request does not fund a new program. Rather, it establishes the technology governance, service delivery, analytics, and accountability capabilities necessary to successfully implement and sustain legislatively directed transparency requirements while reducing operational risk and improving stewardship of existing technology investments.

Office of Finance and Administration (OFA)

High-quality fiscal transparency promotes educational equity by providing more accurate, comparable, and accessible information about how education resources are distributed across Oregon's schools and communities. Consistent financial reporting allows state and local leaders to better understand resource allocation patterns and identify opportunities to improve support for historically underserved students and communities.

This request also advances equity by recognizing that implementation capacity varies across districts. Smaller, rural, and geographically isolated districts often have limited business office staffing and may face greater challenges adopting new reporting requirements. The proposed technical assistance and grant funding provide targeted support to ensure all districts, regardless of size or local capacity, can successfully participate in fiscal transparency efforts and benefit from improved financial reporting systems.

Office of Teaching, Learning and Assessment, Standards& Instructional Support (OTLA)

Access to grade-level learning for every student is a core and foundational component for an equitable education system. A primary function of this funding is to advance equity and improve student learning and achievement. This request directly aligns to the agency's equity goals to reduce disparities among focal student groups in the Academic Excellence pillar and (AE) 1.2 and 2.2 strategies to improve academic achievement in ELA and Math through skillful implementation of high-quality instructional materials. Through state supported Curriculum Based Professional Learning (CBPL), educators develop the knowledge and skills necessary to effectively implement high-quality instructional materials (HQIM), ensuring all students, regardless of zip code, school, district, race, language, disability status and or socioeconomic background have access to rigorous, standards-aligned learning experiences.

The implementation of HQIMs paired with aligned curriculum-based professional learning strengthens instructional coherence, throughout a student's educational experience. A district and regional approach to implementation can also promote consistency among neighboring districts. This coherence is especially critical for highly mobile students, including students experiencing housing instability, students in foster care, migrant students, and other disproportionately affected by frequent school transitions. When instructional materials and approaches are aligned, students experience fewer disruptions in learning and have greater opportunities to maintain academic progress despite changes in schools or districts.

CBPL also supports educational equity by reducing variability in instructional quality and strengthening educators' ability to deliver culturally and linguistically responsive instruction that meets the diverse needs of Oregon students. By building educator capacity to

use evidence-based instructional practices embedded within HQIM, this investment helps ensure that historically underserved student groups have greater access to grade-level content, meaningful learning opportunities, and the supports necessary to achieve academic success.

Additionally, this work advances the agency's commitment to closing opportunity and achievement gaps by scaling proven instructional practices statewide, fostering shared expectations for student learning, and creating sustainable systems that support continuous improvement. The result is a more equitable educational experience in which every student has access to high-quality teaching and learning, regardless of where they attend school in Oregon.

Expenditure Plan:

Department Operations	Request
Employee Training (IT Upskilling Training) – General Fund	\$40,000
Professional Services (Advisory contract) – General Fund	\$500,000
Professional Services (ELA & Math contract) – General Fund	\$403,000
Agency Program Related S&S (ELA & Math HQIM) – General Fund	\$297,000
Total Department Operations	\$1,240,000
Grant In Aid	
Special Payments (Chart of Accounts backfill) – General Fund	\$5,000,000
Special Payments (ELA & Math HQIM in Operations) – General Fund	\$3,000,000
Total Grant In Aid	\$8,000,000
Total	\$9,240,000

TOTAL POLICY OPTION REQUEST - \$9.24 MILLION

DEPARTMENT OPERATIONS: \$1.24 M
GRANT-IN-AID: \$8.0 M

Staffing Impact:

None

Position Number	Office	Unit	Position Class	Revenue Source	FTE
None					

Quantifying Results:

Office of Information Technology (OIT)

FY 2027/2028 (Phase 1)

- Operationalize the Business Relationship Management practice and establish a formal intake, prioritization, and customer engagement process for accountability-related technology initiatives through onboarding of the Customer Relationship Coordinator.
- Establish the Rapid Solutions Service Center of Enablement governance and operational framework through onboarding of the Rapid Solutions Service Owner.
- Expand migration of accountability-related data products into modernized data platforms and advance data integration, automation, and reporting modernization efforts through onboarding of the first Limited Duration Data Engineer.
- Establish centralized vendor governance and software lifecycle management processes, including security documentation review and software asset oversight through onboarding of the Vendor/Procurement Manager.
- Expand Microsoft 365 enablement and Level 2 support capabilities to improve adoption of approved collaboration, reporting, and workflow solutions through onboarding of the first M365 Enablement Support Specialist.

FY 2028/2029 (Phase 2)

- Mature the project management support for accountability and transparency initiatives through onboarding of the Project Manager.
- Fully operationalize the Rapid Solutions Service Center of Enablement, including standardized intake, governance, delivery, and performance management processes.
- Expand capacity for automated data pipelines, accountability reporting solutions, and self-service analytics capabilities through onboarding of the second Limited Duration Data Engineer.

- Mature agency-wide user enablement, adoption, and support services through onboarding of the second M365 Enablement Support Specialist.
- Standardize software vendor governance, contract oversight, renewal management, and security review processes.
- Implement performance measures, service metrics, and continuous improvement practices aligned with Gartner recommendations and SB 141 accountability objectives.

Expected Outcomes

By the end of the 2027-29 biennium, ODE will have established the foundational technical capacity, governance structures, customer engagement practices, vendor management capabilities, project delivery disciplines, data engineering capacity, and end-user support functions necessary to support SB 141 accountability requirements and advance implementation of the Gartner recommended data and analytics modernization roadmap. This investment will improve public transparency, strengthen technology governance, expand self-service reporting capabilities, and increase ODE's ability to deliver timely, secure, reliable, and responsive services to agency staff, education partners, and the public.

Office of Finance and Administration (OFA)

Progress will be measured through implementation, participation, and reporting quality metrics.

Year 1

- Establish statewide technical assistance process and support resources.
- Award implementation grants to eligible districts and ESDs.
- Provide direct consultation and training support to participating entities.

By the End of the Biennium, with implementation of PBAM and resource utilization:

- Reduction in reporting errors, data quality issues, and corrective follow-up requests.
- Increased consistency of financial coding and reporting practices statewide.
- Improved timeliness of fiscal reporting submissions.
- Documented technical assistance engagements and resolution of implementation issues.

Long-Term Outcomes (3-5 Years)

- Statewide availability of more reliable and comparable financial data.
- Greater transparency into educational resource allocation.
- Improved confidence among policymakers, educators, families, and taxpayers regarding school finance information.
- Sustainable local capacity to maintain fiscal transparency requirements without ongoing intensive support.

Office of Teaching, Learning and Assessment, Standards& Instructional Support (OTLA)

Long term, student outcome trends in literacy and mathematics among participating districts, including proficiency, growth, and focal student group performance will improve.

Short term cohort results will be measured by:

Outputs

- Support participation of approximate 10 districts (5 ELA districts and 5 Math districts).
- Conduct 10 statewide convenings (5 ELA and 5 Math; each including three in-person and two virtual learning opportunities).
- Engage approximately 75-200 educators, instructional coaches, school leaders, and district leaders through district implementation teams.
- Support districts to develop implementation plans and local capacity-building structures to sustain HQIM implementation beyond the biennium.

Expected Outcomes (through pre/post surveys):

- Increased educator knowledge and skill in implementing HQIM with fidelity.
- Increased instructional coherence within and across participating districts.
- Increased use of evidence-based and standards-aligned instructional practices aligned with HQIM ELA and Mathematics.
- Increased access to grade-level instructional content for students, particularly among historically underserved student groups.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$1,240,000	\$0	\$0	\$1,240,000
Special Payments	\$8,000,000	\$0	\$0	\$8,000,000
Total Request	\$9,240,000	\$0	\$0	\$9,240,000

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

The Oregon Department of Education is advancing a set of accountability efforts designed to improve transparency, coherence, and alignment across academic and financial systems. This work reflects a broader shift toward ensuring that districts, ESDs, and the state have clear, connected information to support student outcomes and responsible use of public resources.

These efforts are grounded in legislatively required work, including implementation tied to statewide accountability systems, financial transparency expectations, and related statutory requirements.

Consistent with the Governor's direction, this Policy Option Package (POP) is limited to investments that directly support the continuation and implementation of required work. This is not an expansion package.

The Intensive Coaching Program is a key component of Oregon's strengthened Continuum of Support framework and provides intensive, multi-year systems improvement support to school districts experiencing persistent performance challenges, including districts not meeting Performance Growth Targets (PGTs). The requested position would serve as a District Support Specialist responsible for coordinating and delivering coaching services, facilitating continuous improvement processes, supporting district improvement planning, and providing technical assistance to participating districts.

The proposal expands ODE's capacity to implement an existing statewide program that helps districts strengthen leadership, improve instructional systems, engage communities, use data effectively, and address barriers to student success.

2. Why is the POP being proposed?

The POP is being proposed because SB 141 transitions participation in the Intensive Coaching Program from a voluntary model to a required support strategy for districts that do not meet state performance expectations. As a result, ODE anticipates a significant increase in the number of districts requiring support.

Current staffing levels are insufficient to provide the level of coaching, monitoring, coordination, and technical assistance necessary to meet these new requirements. Without additional capacity, ODE will be unable to provide consistent, high-quality support to all eligible districts.

The requested investment expands a proven statewide program rather than creating a new initiative. By increasing staffing capacity, ODE can better support districts serving students who have historically experienced disparities in educational opportunity and outcomes and help districts implement evidence-based continuous improvement practices.

While more than 90% of Oregon districts have adopted State Board approved early literacy curriculum materials, (ODE will not have complete data on math curriculum materials until Spring 2027), statewide, 43% of students are meeting proficiency in ELA and 31.5% are meeting proficiency in mathematics in assessed grades. Historically, underserved populations of students are far below average. This demonstrates that curriculum adoption alone is insufficient to improve outcomes without sustained implementation support.

Persistent challenges in ELA math achievement underscore the need to align common high-quality resources, strengthen educator capacity to deliver rigorous standards-aligned instruction. This investment will support school district teams statewide through structured PL convenings, implementation planning and locally supported capacity building while offsetting participation costs to ensure equitable access across Oregon. This work directly advances ODE's Strategic Plan priorities for academic excellence (for literacy and mathematics) and educational equity.

Consultation

2. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

ODE program leadership within OEII and District and School Effectiveness staff will be responsible for tracking equity outcomes associated with the Intensive Coaching Program.

Equity outcomes will be monitored through:

- District performance data and Performance Growth Targets (PGTs)
- Student outcome data disaggregated by race, ethnicity, disability status, income status, language status, and geography
- Improvement planning and implementation metrics
- Student Success Team reports and recommendations
- District participation and implementation fidelity measures
- Ongoing progress monitoring and coaching documentation
- District satisfaction and feedback surveys

These data sources will be used to assess whether districts are improving systems and outcomes for historically underserved student groups.

3. Does your agency have a DEIB practitioner?

Yes.

a. If yes, describe how you collaborated with them on this REIS.

ODE maintains equity-focused staff and leadership in the Office of Equity, Diversity, and Inclusion who support agency-wide equity initiatives and implementation of Oregon's educational equity priorities. Program staff consulted existing agency equity frameworks, equity guidance, and improvement processes in developing this proposal. Equity principles embedded within the Intensive Coaching Program, including community engagement, asset-based approaches, root cause analysis, and data disaggregation, align with agency equity priorities.

b. If they were not involved in the development of this REIS, please explain why.

Not applicable.

4. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS?

Yes.

a. If yes, describe how you collaborated with them on this REIS.

Program staff relied on existing collaboration structures that include district support staff, policy staff, data analysts, and community engagement processes associated with implementation of SB 141 and program rulemaking. Feedback and information gathered through Ongoing Rules Advisory Committee (ORCA) meetings, technical advisory committees, district engagement activities, and implementation planning informed the proposal and identified anticipated capacity needs.

These partnerships helped identify district needs, populations most impacted by performance disparities, and implementation strategies that support equitable outcomes.

b. If they were not involved in the development of this REIS, please explain why.

Not applicable.

Community Engagement and Data

1. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly.

The communities most directly impacted include students and families served by school districts identified for Intensive Coaching Program participation due to persistent performance challenges.

These communities may include:

- American Indian/Alaska Native students
- Black/African American students
- Hispanic/Latino/a/x students
- Native Hawaiian/Pacific Islander students
- Asian students
- Multiracial students
- Students experiencing poverty
- Students with disabilities
- Multilingual learners
- Rural communities
- Students experiencing homelessness or housing instability

a. How did you identify these impacted groups?

These populations were identified through statewide accountability and performance data, including district performance growth measures, achievement-gap data, and student outcome indicators used to determine eligibility for intensive support.

b. What data are you using to validate your assessment?

ODE uses statewide accountability data, Performance Growth Target data, graduation rates, academic achievement indicators, attendance data, and opportunity-gap measures. Additional information comes from district improvement planning processes, community engagement activities, Student Success Teams, ORCA discussions, and stakeholder feedback collected during SB 141 implementation planning.

c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics.

Available education data are routinely disaggregated by:

- Race and ethnicity
- Disability status
- Economically disadvantaged status
- English learner status
- Foster care status
- Homelessness status
- Geographic region and district
- Grade level

These disaggregated data help identify student groups experiencing the largest disparities and inform district-specific coaching and improvement planning.

d. How are communities impacted by this POP? What are the disproportionate impacts?

The proposal is designed to improve outcomes in districts serving students who have historically experienced disproportionate academic and opportunity gaps.

Positive impacts may include:

- Increased district capacity to address systemic barriers
- Improved access to effective instructional practices
- Stronger family and community engagement
- Increased use of equitable decision-making processes
- Improved continuous improvement systems
- Better alignment of resources to student needs

Because districts selected for participation often serve student groups experiencing persistent disparities, these communities stand to benefit most from expanded coaching support and systems improvement efforts.

2. How did you ensure multiple perspectives were part of the decision-making process for this POP?

a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback.

ODE has engaged multiple perspectives through:

- Ongoing Rules Advisory Committee (ORCA) meetings
- Technical advisory committees
- District leadership consultations
- Education Service District partnerships
- Family and community engagement efforts
- Existing Intensive Program participants
- Student Success Team structures
- Ongoing implementation planning discussions
- National peer-to-peer collaborative discussions

The Intensive Coaching Program itself requires engagement of district leaders, educators, families, youth, and community partners through Student Success Teams and continuous improvement processes. Feedback gathered through these structures has informed program design and future implementation planning.

b. If community engagement is not part of your approach, please explain why.

Community engagement is a core component of both the program and the proposal. Existing advisory bodies, stakeholder engagement efforts, and implementation planning processes provide opportunities for community input and feedback. ODE will continue incorporating stakeholder perspectives as the program expands.

Impacts and Accountability

1. If this POP is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted?

The communities most likely to be impacted include student groups that are disproportionately represented in districts experiencing persistent performance challenges, including:

- American Indian/Alaska Native students
- Black/African American students
- Hispanic/Latino/a/x students
- Native Hawaiian/Pacific Islander students
- Multiracial students

Other affected groups include multilingual learners, students with disabilities, students experiencing poverty, and students in rural communities.

b. How would disparities likely persist or worsen?

Without the requested staffing capacity:

- Fewer districts could receive intensive support.
- District-to-staff ratios would remain high.

- Coaching, technical assistance, and site visits could be reduced.
- Districts may be less able to implement effective improvement science practices.
- Systemic barriers affecting historically underserved students may remain unaddressed.
- Existing achievement and opportunity gaps could persist longer and be more difficult to close.

As participation requirements expand under SB 141, the gap between demand for support and ODE's ability to provide it would increase.

10. Who will be monitoring racial equity outcomes over time for this POP?

ODE's Office of Educational Excellence and Innovation, District and School Effectiveness staff, program leadership, and agency leadership will monitor equity outcomes associated with the Intensive Coaching Program.

a. How will progress be reported?

Progress may be reported through:

- Program implementation reports
- District performance monitoring processes
- Internal leadership updates
- State Board of Education reporting, as applicable
- Legislative and agency reporting requirements
- Annual program outcome reviews

b. How will leadership be informed of equity impacts?

Leadership will receive regular updates through:

- District progress monitoring reports
- Analysis of disaggregated student outcome data
- Program implementation reviews
- Stakeholder feedback summaries
- Evaluation of district improvement efforts and coaching activities

c. How will the community be involved in monitoring outcomes?

Community involvement will occur through:

- Student Success Teams
- District improvement planning processes
- Family and community engagement activities
- Public reporting of district performance data
- Stakeholder feedback opportunities
- Ongoing partnerships with districts, Education Service Districts, families, youth, and community organizations

These structures provide opportunities for communities most affected by educational inequities to inform implementation, provide feedback, and help assess progress toward equitable outcomes.

Package 102 Assessment Costs

Purpose:

Above Standard Inflation for Contracts that are split funded between General Fund & Federal Funds.

Federal law requires annual summative state testing participation in grades 3-8 and high school for ELA and math. The law also requires participation in science at least once during elementary, middle, and high school. In Oregon, as part of our ESSA plan, students participate in ELA and math statewide summative testing annually in grades 3-8 and 11. For science, they participate in grades 5, 8, and 11. Federal and State requirements drive the contracts costs.

TOTAL POLICY OPTION REQUEST - \$4.7 M

DEPARTMENT OPERATIONS: \$4.7 M

GRANT-IN-AID: \$0.0 M

How Achieved:

The Programs Assessment contract was originally funded 50/50 between GF & FF; the General Fund has increased biennium over biennium with inflation; however, the Federal Funds portion has increased limitation, but revenue has been reduced biennium over biennium. The rate of inflation is sufficient if the amount was to be backed by the General Fund instead of Federal Funds to sustain the rate of inflation but doesn't cover the existing gap between funding. This Policy Option Request goes along with the packages 033, 060, & 070 in our ARB to adjust the programs Services & Supplies to receive the correct rate of inflation for their uses in 4300 Professional Services, as well as reduce the empty limitation in our Federal Funds.

Equity Impact:

This request is intended to ensure the State's ability to meet federal requirements, and even more importantly, better serve our students by providing a high-quality experience that produces high-quality data that can be used to continue to improve our systems. The current statewide assessment system provides vital data that help to illustrate the health of our systems particularly around student learning and how well we are serving all students and particularly students our systems have not served well. The assessment system has continued to improve over time providing increasing levels of accessibility by both improving current embedded tools, such as text to speech, and adding new tools, such as Dyslexia Friendly Font.

Expenditure Plan:

Department Operations (by fund type)	Request
Personal Services (0.00 FTE)	\$0
Services and Supplies	\$4,679,781
Capital Outlay	\$0
Total Department Operations	\$4,679,781

REQUEST - \$4.7 M					
DEPARTMENT OPERATIONS: \$4.7 M					
GRANT-IN-AID: \$0 M					

Staffing Impact: 0.00 FTE

Position Number	Office	Unit	Position Class	Revenue Source	FTE
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Quantifying Results:

The outcome of this POP is to maintain the implementation of the Oregon Statewide Assessment System so that we may continue to be in compliance with federal and state requirements.

Revenue Source*:

	General Fund	Other Funds	Other Funds SSA	Federal Funds	Total Funds
Personal Services					
Services and Supplies		\$3,929,781	\$750,000		\$4,679,781
Special Payments					
Total Request		\$3,929,781	\$750,000		\$4,679,781

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

Federal law requires annual summative state testing participation in grades 3-8 and high school for ELA and math. The law also requires participation in science at least once during elementary, middle, and high school. In Oregon, as part of our ESSA plan, students participate in ELA and math statewide summative testing annually in grades 3-8 and 11. For science, they participate in grades 5, 8, and 11. Federal and State requirements drive the contracts costs.

2. Why is the POP being proposed?

The Programs Assessment contract was originally funded 50/50 between GF & FF; the General Fund has increased biennium over biennium with inflation; however, the Federal Funds portion has increased limitation, but revenue has been reduced biennium over biennium. The rate of inflation is sufficient if the amount was to be backed by the General Fund instead of Federal Funds to sustain the rate of inflation but doesn't cover the existing gap between funding. This Policy Option Request goes along with the packages 033, 060, & 070 in our ARB to adjust the programs Services & Supplies to receive the correct rate of inflation for their uses in 4300 Professional Services, as well as reduce the empty limitation in our Federal Funds.

Consultation

3. Who is completing this REIS?

Dr. Andrea V. Lockard

Assistant Superintendent of Research, Assessment, Data, Accountability, and Reporting
Oregon Department of Education

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

The Oregon Statewide Assessment System provides critical data to help the state, districts, and schools better understand how well our systems are serving students, particularly focal students. The data are used to track achievement, gaps, as well as identifying districts that may be in need of more support. It is essential to our state and federal accountability systems.

5. Does your agency have a DEIB practitioner (Yes or no)?

a. If yes, describe how you collaborated with them on this REIS.

b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

No, we did not directly collaborate with our Office of Equity, Diversity, and Inclusion on this REIS. Work in the EDI office, however, as well as the Office of Enhancing Student Opportunities relies on data from the Oregon Statewide Assessment System. As we continue to enhance the system and develop student-centered policies, we intentionally connect with different advisories and partners to get real-time feedback.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
- a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
Work in the EDI office as well as the Office of Enhancing Student Opportunities relies on data from the Oregon Statewide Assessment System. As we continue to enhance the system and develop student-centered policies, we intentionally connect with different advisories and partners to get real-time feedback.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
- a. How did you identify these impacted groups?
The Oregon Statewide Assessment System data are used to help better understand how our systems at the school, district, and state levels are serving students, particularly focal groups.
 - b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
The federal and state accountability systems rely on the assessment data to meet statutory requirements (e.g. those included in ESSA).
 - c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

The statewide assessment data are disaggregated by these categories for reporting purposes as part of the accountability system.
 - d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

The statewide assessment system is federally required. If the state does not administer these tests, then federal title money will likely be at risk. For example, Title I funds may be impacted which may further harm the state's ability to provide necessary services for students.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
- Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.
 - If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Community engagement was not conducted specifically for this POP because the package addresses funding necessary to maintain federally and state-required assessment contracts rather than proposing a new program, policy, or service. The decision to request funding is based on contractual obligations, inflationary cost increases, and compliance requirements under state and federal law.

To ensure equity considerations were incorporated, ODE relied on existing stakeholder feedback, ongoing advisory structures, and extensive data collected through the Oregon Statewide Assessment System. These mechanisms provide insight into how assessment policies impact diverse student populations and help inform continuous improvements to the system.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- Which racial or ethnic communities would be most impacted.

All student groups would be impacted because the statewide assessment system provides part of the data used to monitor educational outcomes and allocate resources. However, the greatest impact would likely be experienced by historically underserved student groups, including students from racial and ethnic communities that have experienced persistent opportunity gaps. These data are essential for identifying disparities, targeting resources, monitoring progress, and supporting accountability efforts intended to improve outcomes for focal student groups.

- How disparities would likely persist or worsen.

Without adequate funding, the state's ability to maintain federally required statewide assessments could be compromised. Assessment results provide essential information used to identify disparities in academic outcomes across student groups. Reduced assessment capacity could limit the state's ability to monitor inequities, evaluate the effectiveness of investments and interventions, and direct supports where they are most needed.

In addition, failure to meet federal assessment requirements could place federal education funding at risk. Loss or reduction of federal resources could disproportionately affect districts and schools serving higher percentages of historically underserved students, potentially exacerbating existing disparities in educational opportunity and outcomes.

10. Who will be monitoring racial equity outcomes over time for this POP?

a. How will progress be reported?

The Oregon Department of Education's Office of Research, Assessment, Data, Accountability, and Reporting will monitor outcomes associated with the statewide assessment system in partnership with agency leadership and other program offices that rely on assessment and accountability data.

b. How will leadership be informed of equity impacts?

Agency leadership will be informed through regular assessment and accountability reporting, data analyses, program reviews, and briefings that highlight student outcomes across demographic groups. These reports help identify trends, opportunity gaps, and areas where additional support or policy action may be needed.

c. How will the community be involved in monitoring outcomes?

Communities will have access to publicly reported assessment and accountability data that provide information on student outcomes across schools, districts, and student groups. ODE will continue to engage with advisory groups, educational partners, community organizations, and other stakeholders to review results, gather feedback, and inform ongoing improvements to assessment, accountability, and student support systems.

Package 201 – SSF Modernization Project Cont.

Purpose:

The State School Fund Modernization project is a Legislative approved and mandated effort. This project aligns with the Accountability efforts in the areas of transparency, continuum of supports, and reducing LEA burden. In addition this project is an Agency obligation to ensure business continuity in the regular funding of schools and a technical change to increase transparency both to LEA partners, Legislature, and Governor's Office. To ensure that this project can continue to meet and align with those 3 criteria areas, there is a need to ensure stability in the staffing model and extend the duration of these 4 Limited Duration positions. Without these staff, the project would suffer a timing and deliverable setback and resources from other critical work would need to be redeployed, creating a delay and or gap in other deliverables across the Agency.

TOTAL POLICY OPTION REQUEST - \$1.7 M <i>DEPARTMENT OPERATIONS: \$1.7 M</i> <i>GRANT-IN-AID: \$0.0 M</i>

Staffing Impact: 3.00 FTE

Quantifying Results:

This POP would extend the funding and position for 4 SSF Modernizations LD positions of: Project Manager 3 (1), ISS7 Senior Business Analyst (2), ISS7 Back-End Developer (1). Current positions expire on 6/30/2027. This would extend those positions to 12/31/2028. This change aligns these 3 positions with the timeline and duration of the remainder of the SSF Modernization project team, creating efficiency.

Revenue Source*:

	General Fund	Other Funds	Other Funds	Federal Funds	Total Funds
Personal Services		\$836,505	\$267,200		\$1,103,705
Services and Supplies		\$568,623	\$12,692		\$581,315
Special Payments					
Total Request		\$1,405,128	\$279,892		\$1,685,020

Policy Option Package 104

104 School Safety and Emergency Management

2027-29 Fiscal Impact

Purpose:

This request would make four currently funded Limited Duration (LD) positions permanent. The positions are supported by an existing State School Fund (SSF) carve-out allocation dedicated to the School Safety and Emergency Management (SSEM) program. As a result, this request has no additional fiscal impact and requires no new resources, only position authority.

TOTAL POLICY OPTION REQUEST - \$1.1 MILLION

DEPARTMENT OPERATIONS: \$1.1 M

GRANT-IN-AID: \$0.0 M

How Achieved:

Currently the SSEM team is comprised of a permanently funded Program Analyst (PA) 4 program manager and a Program Analyst 3 (PA) program coordinator as well as four (4) limited duration Program Analyst 2 (PA) regional coordinators located in Gresham, Eugene, Bend, and Ontario. As a team, they serve school districts and Educational Service Districts (ESDs) statewide with emergency operations readiness, planning, drills, and exercises.

Hired in October 2024, the regional coordinators have conducted or led:

- Site Safety Assessments:
 - Emergency Operations Planning
 - Training Events
 - Table-Top Exercises
 - Conference Presentations
 - Coordination between schools and emergency responders
- Making these positions permanent will ensure a continuity of support for the schools and districts within the regions these regional coordinators support. This action would sustain the purpose of assigning regional coordinators who live in and work with the people and communities that they support.

Equity Impact:

The work of the SSEM program promotes a safe and secure learning environment for students and staff. This program supports ODE's strategic plan through the Belonging and Wellness pillar. Their work enables districts to improve their readiness for and response to large events, both planned and unplanned. Their services are offered free of charge to every public school.

Expenditure Plan:

Department Operations	Request
Personal Services (4.00 FTE)	\$1,110,112
Services and Supplies	\$0
Capital Outlay	\$0
Total Department Operations	\$1,110,112
Total	\$1,110,112

REQUEST - \$1.1 MILLION <i>DEPARTMENT OPERATIONS: \$1.1 M</i> <i>GRANT-IN-AID: \$0.0 M</i>

Staffing Impact: Requesting position authority only for 4.00 FTE, 4 permanent full-time positions (historically Limited Duration positions requesting to be made permanent):

Position Number	Office	Unit	Position Class	Revenue Source	FTE
2900015	OFA-Business Services	SSEM	Program Analyst 2	OF (SSF Carveout)	PF
2900016	OFA-Business Services	SSEM	Program Analyst 2	OF (SSF Carveout)	PF
2900017	OFA-Business Services	SSEM	Program Analyst 2	OF (SSF Carveout)	PF
2900018	OFA-Business Services	SSEM	Program Analyst 2	OF (SSF Carveout)	PF

Quantifying Results:

The impact of this policy option package would be realized immediately upon passage. By the time it is presented to the Legislature, the regional coordinators will have been serving in their assigned regions for more than two years, establishing trusted relationships and demonstrating their value to the communities they support. Making these positions permanent would build on that foundation of trust and goodwill while reinforcing the agency's long-term commitment to addressing the unique needs and challenges of communities across the state. This action would provide immediate continuity for existing partnerships and signal the agency's enduring investment in regional engagement and support.

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$1,110,112	\$0	\$1,110,112
Services and Supplies	\$0	\$0	\$0	\$0
Special Payments	\$0	\$0	\$0	\$0
Total Request	\$0	\$1,110,112	\$0	\$1,110,112

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

POP 104 will grant the Oregon Department of Education (ODE) position authority for four (4) regional coordinator positions within the School Safety and Emergency Management (SSEM) Team. These positions are currently filled on a limited duration basis and have substantially improved the level of service delivered to schools and districts to help prepare them for emergencies and in recovering from them.

2. Why is the POP being proposed?

The model in use for using the existing SSEM carveout from the State School Fund has been effective and we are seeking position authority to permanently hire 4 regional coordinator positions. We are seeking position authority only and will not require additional funding.

Consultation

3. Who is completing this REIS?

Melissa Garner, Business Services Director

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

This is not a POP that changes anything visible outside of ODE.

5. Does your agency have a DEIB practitioner (Yes or no)? Yes

a. If yes, describe how you collaborated with them on this REIS.

This is not a POP that changes anything visible outside of ODE.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

Not Applicable

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

This is not a POP that changes anything visible outside of ODE.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

This is not a POP that changes anything visible outside of ODE.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

No adverse impact. Positions will continue in a limited duration capacity.

10. Who will be monitoring racial equity outcomes over time for this POP?

No adverse impact. Positions will continue in a limited duration capacity.

Package 106 – DISTRICT SCHOOL NURSE CONSULTANT (OHA to ODE)

Purpose:

This request would transfer the State School Nurse Consultant (SSNC) position currently at Oregon Health Authority (OHA) to Oregon Department of Education (ODE). This position provides support to school nurses in Oregon on issues of nurse practice, school health, and service quality.

TOTAL POLICY OPTION REQUEST - \$416,385

DEPARTMENT OPERATIONS: \$416,385

GRANT-IN-AID: \$0.00

How Achieved:

Detailed description with pricing recap. Should include:

Moving the agency home for this position to ODE will allow increased leadership health and mental health in school settings.

As Oregon's K-12 State Education Agency, ODE will foster increased alignment and continued growth of robust school health/mental health and school nursing services reflecting the unique practice niche occupied by school nurses in Oregon.

These services are required by law.

ODE expects increased coherence in growth and quality improvement of school health services; a more prominent role for the SSNC and school nurses as builders of health and mental health support/interventions in Oregon schools; increased alignment in knowledge and awareness of school nurse role, scope, authority and contribution to Oregon's future workforce, leaders and workers.

This POP will not result in any new data collections.

Equity Impact:

ODE is committed to fostering belonging, wellness, and wellbeing for all students in Oregon. As such, the agency is consolidating several efforts of these efforts under one Office, along with implementation of ODE's MOU with OHA and strategic alignment with Oregon Department of Human Services. These integrated student support services are the foundation for the SSNC, and along with IDEA responsibility, ensure that the SSNC is focused on focal population groups including students experiencing disabilities.

Expenditure Plan

Department Operations (by fund type)

Personal Services (0.88 FTE)

Request

\$401,087

Services and Supplies	\$15,298
Capital Outlay	\$0.00
Total Department Operations	\$416,385
Total	\$416,385

REQUEST - \$416,385
DEPARTMENT OPERATIONS: \$416,385
GRANT-IN-AID: \$0.00

Staffing Impact: 0.88 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
2900011	Office of Equity, Diversity, and Inclusion	Health in Education	Public Health Nurse 2 – C6229	General Fund	0.88

Quantifying Results:

Increased coherence in growth and quality improvement of school health services; a more prominent role for the SSNC and school nurses as builders of belonging, wellness, and wellbeing in Oregon schools; increased alignment in knowledge and awareness of school nurse role, scope, authority and contribution to Oregon's future workforce, leaders and workers.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

Federal law requires annual summative state testing participation in grades 3-8 and high school for ELA and math. The law also requires participation in science at least once during elementary, middle, and high school. In Oregon, as part of our ESSA plan, students participate in ELA and math statewide summative testing annually in grades 3-8 and 11. For science, they participate in grades 5, 8, and 11. Federal and State requirements drive the contracts costs.

2. Why is the POP being proposed?

The Programs Assessment contract was originally funded 50/50 between GF & FF; the General Fund has increased biennium over biennium with inflation; however, the Federal Funds portion has increased limitation, but revenue has been reduced biennium over biennium. The rate of inflation is sufficient if the amount was to be backed by the General Fund instead of Federal Funds to sustain the rate of inflation but doesn't cover the existing gap between funding. This Policy Option Request goes along with the packages 033, 060, & 070 in our ARB to adjust the programs Services & Supplies to receive the correct rate of inflation for their uses in 4300 Professional Services, as well as reduce the empty limitation in our Federal Funds.

Consultation

3. Who is completing this REIS?

Dr. Andrea V. Lockard

Assistant Superintendent of Research, Assessment, Data, Accountability, and Reporting
Oregon Department of Education

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

The Oregon Statewide Assessment System provides critical data to help the state, districts, and schools better understand how well our systems are serving students, particularly focal students. The data are used to track achievement, gaps, as well as identifying districts that may be in need of more support. It is essential to our state and federal accountability systems.

5. Does your agency have a DEIB practitioner (Yes or no)?

a. If yes, describe how you collaborated with them on this REIS.

b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

No, we did not directly collaborate with our Office of Equity, Diversity, and Inclusion on this REIS. Work in the EDI office, however, as well as the Office of Enhancing Student Opportunities relies on data from the Oregon Statewide Assessment System. As we continue to enhance the system and develop student-centered policies, we intentionally connect with different advisories and partners to get real-time feedback.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
- a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
Work in the EDI office as well as the Office of Enhancing Student Opportunities relies on data from the Oregon Statewide Assessment System. As we continue to enhance the system and develop student-centered policies, we intentionally connect with different advisories and partners to get real-time feedback.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
- a. How did you identify these impacted groups?
The Oregon Statewide Assessment System data are used to help better understand how our systems at the school, district, and state levels are serving students, particularly focal groups.
 - b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
The federal and state accountability systems rely on the assessment data to meet statutory requirements (e.g. those included in ESSA).
 - c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
The statewide assessment data are disaggregated by these categories for reporting purposes as part of the accountability system.
 - d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.
The statewide assessment system is federally required. If the state does not administer these tests, then federal title money will likely be at risk. For example, Title I funds may be impacted which may further harm the state's ability to provide necessary services for students.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
- Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.
 - If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Community engagement was not conducted specifically for this POP because the package addresses funding necessary to maintain federally and state-required assessment contracts rather than proposing a new program, policy, or service. The decision to request funding is based on contractual obligations, inflationary cost increases, and compliance requirements under state and federal law.

To ensure equity considerations were incorporated, ODE relied on existing stakeholder feedback, ongoing advisory structures, and extensive data collected through the Oregon Statewide Assessment System. These mechanisms provide insight into how assessment policies impact diverse student populations and help inform continuous improvements to the system.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- Which racial or ethnic communities would be most impacted.

All student groups would be impacted because the statewide assessment system provides part of the data used to monitor educational outcomes and allocate resources. However, the greatest impact would likely be experienced by historically underserved student groups, including students from racial and ethnic communities that have experienced persistent opportunity gaps. These data are essential for identifying disparities, targeting resources, monitoring progress, and supporting accountability efforts intended to improve outcomes for focal student groups.

- How disparities would likely persist or worsen.

Without adequate funding, the state's ability to maintain federally required statewide assessments could be compromised. Assessment results provide essential information used to identify disparities in academic outcomes across student groups. Reduced assessment capacity could limit the state's ability to monitor inequities, evaluate the effectiveness of investments and interventions, and direct supports where they are most needed.

In addition, failure to meet federal assessment requirements could place federal education funding at risk. Loss or reduction of federal resources could disproportionately affect districts and schools serving higher percentages of historically underserved students, potentially exacerbating existing disparities in educational opportunity and outcomes.

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported? The Oregon Department of Education's Office of Research, Assessment, Data, Accountability, and Reporting will monitor outcomes associated with the statewide assessment system in partnership with agency leadership and other program offices that rely on assessment and accountability data.
- b. How will leadership be informed of equity impacts? Agency leadership will be informed through regular assessment and accountability reporting, data analyses, program reviews, and briefings that highlight student outcomes across demographic groups. These reports help identify trends, opportunity gaps, and areas where additional support or policy action may be needed.
- c. How will the community be involved in monitoring outcomes?

Communities will have access to publicly reported assessment and accountability data that provide information on student outcomes across schools, districts, and student groups. ODE will continue to engage with advisory groups, educational partners, community organizations, and other stakeholders to review results, gather feedback, and inform ongoing improvements to assessment, accountability, and student support systems.

Package 202 – Grants Management System Replacement

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).

TOTAL POLICY OPTION REQUEST - \$4.0 MILLION

DEPARTMENT OPERATIONS: \$4.0 M

GRANT-IN-AID: \$0.00 M

How Achieved:

Problem:

ODE currently uses EGMS which has been extensively modified and customized by internal IT staff since its inception in 2005. It is 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 is an older system, it lacks the usability, stability and workflow of newer systems, thus it does not 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 2027-29 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 \$3.7 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.

Timeline:

- Work to continue next AY – Planning, process design, configuration, data migration, testing, user training, deployment planning, launch communications
- Fall – Winter 2027 – stabilization, fixes, on-going training, decommission of EGMS, lessons learned

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 \$3.7 Million in 2027-29.

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	Request
Personal Services (0.00 FTE) – General Fund	\$0
Services & Supplies (related with staffing) – General Fund	\$0
Services & Supplies (Professional Services) – General Fund	\$4,000,000
Capital Outlay	\$0
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:

No new position(s) and FTE requested. ODE is using current staff for collaborating with the vendor to stand up and customize the system.

Position Number	Office	Unit	Position Class	Revenue Source	FTE
N/A					

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 in 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 by 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	\$0	\$0	\$0	\$0
Services and Supplies	\$4,000,000	\$0	\$0	\$4,000,000
Special Payments	\$0	\$0	\$0	\$0
Total Request	\$4,000,000	\$0	\$0	\$4,000,000

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

ODE proposes to continue our work of replacing ODE's grant system Electronic Grant Management System (EGMS) during the 2027-29 biennium.

2. Why is the POP being proposed?

ODE currently uses EGMS which has been extensively modified and customized by internal IT staff since its inception in 2005. It is 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 is an older system, it lacks the usability, stability and workflow of newer systems and does not meet the needs of our external grantees, grant management staff, or grant responsibilities such as budgeting, reporting or monitoring.

Consultation

3. Who is completing this REIS?

Aaron Rivera, Asst. Superintendent of Finance and Administration

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

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 by the vendor, resulting in the annual system fees. Additionally, ODE will create metrics measuring results of the new grant system, including creating a customer satisfaction survey.

5. Does your agency have a DEIB practitioner (Yes or no)? No

a. If yes, describe how you collaborated with them on this REIS.

b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

NA, this is software system development to replace and improve the existing software system.

a. If yes, describe how you collaborated with them on this REIS.

b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

- a. How did you identify these impacted groups? The Oregon Equity Stance asserts that education equity includes 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.

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.

- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

This software product will be used to administer grant resources to districts and ESD's, including the population of Oregon students.

- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

ODE publishes disaggregated student enrollments reports that can be broken down by race, ethnicity and other demographics.

<https://www.oregon.gov/ode/reports-and-data/students/Pages/Student-Enrollment-Reports.aspx>

- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

The linkages between this POP for a software product and disproportionate impacts is difficult to quantify, given the variability in services provided, i.e. Grant in Aid, from year to year. This software product enables the distribution of resources that are legislatively adopted and administered by ODE under programmatic guidelines and associated processes. The impacts would be proportionate to the resources legislatively adopted and distributed in grant in aid by ODE.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

This software development request will be procured under state procurement law, including all of the required inputs and considerations including fair and equitable procurement processes.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

This software development request is an enhancement intended to more effectively, efficiently distribute funds to the community. It represents both a tool and resource to enable equitable practices. Community engagement is not as directly relevant as opposed to programs or service offerings (aside from procurement processes).

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.

As noted herein, this software is a tool and resource to more efficiently and effectively distribute grant in aid to students across the state via districts and ESD's. If this request is not funded, the ability to perform this function will remain diminished by requiring the use of existing systems that do not meet the current needs of staff internally and externally. The communities impacted are proportionate to the population of Oregon students and families, in an amount indeterminate but associated with less administrative capacity and functionality.

- b. How disparities would likely persist or worsen.

Disparities would worsen as the level of required functionality increases to achieve timeliness, transparency and compliance while the software platform lacks key enhancements.

10. Who will be monitoring racial equity outcomes over time for this POP?

ODE leadership and management will be monitoring the progress of the implementation to adjust and/or take action to ensure outcomes are achieved.

a. How will progress be reported?

Progress will be monitored throughout system build and implementation, and reported by existing systems of software development, monitoring, contract deliverables and the budget/financial reporting. The progress of software development and completion is the measure of equity related outcomes associated with increased capacity to administer grant in aid.

b. How will leadership be informed of equity impacts?

Software completion will enable greater administrative capacity to administer grant in aid, and existing/new outcomes measurement is anticipated to inform leadership of the impact of the new system.

c. How will the community be involved in monitoring outcomes?

Grant in aid administration will most notably be received by the community as districts and ESD's acknowledging improved systems to access and administer grant in aid from the Department of Education. Outcomes in addition to project completion are envisioned to measure prior timeliness and transparency against new system performance.

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	(420,367)	-	-	-	-	-	(420,367)
Other Revenues	-	-	32,865	-	-	-	32,865
Federal Funds	-	-	-	(150,502)	-	-	(150,502)
Transfer In - Intrafund	-	-	(118,477)	-	-	-	(118,477)
Transfer In - Indirect Cost	-	-	(181,429)	-	-	-	(181,429)
Transfer from General Fund	-	-	(51,022)	-	-	-	(51,022)
Total Revenues	(\$420,367)	-	(\$318,063)	(\$150,502)	-	-	(\$888,932)

Personal Services							
Temporary Appointments	54,065	-	41,453	14,344	-	-	109,862
Overtime Payments	4,954	-	2,108	1,335	-	-	8,397
Shift Differential	1,587	-	-	-	-	-	1,587
All Other Differential	136	-	-	-	-	-	136
Public Employees' Retire Cont	1,295	-	521	-	-	-	1,816
Social Security Taxes	4,647	-	3,331	1,200	-	-	9,178
Unemployment Assessments	39,934	-	6,255	1,852	-	-	48,041
Paid Family Medical Leave Insurance	242	-	174	63	-	-	479
Mass Transit Tax	54,854	-	39,822	-	-	-	94,676
Vacancy Savings	(582,081)	-	(411,727)	(169,296)	-	-	(1,163,104)
Total Personal Services	(\$420,367)	-	(\$318,063)	(\$150,502)	-	-	(\$888,932)

Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-

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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
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(420,367)	-	(318,063)	(150,502)	-	-	(888,932)
Total Expenditures	(\$420,367)	-	(\$318,063)	(\$150,502)	-	-	(\$888,932)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 021 - Phase-in

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	1,036,926	-	-	-	-	-	1,036,926
Transfer In - Intrafund	-	-	5,123,138	-	-	-	5,123,138
Transfer In - Indirect Cost	-	-	-	-	-	-	-
Total Revenues	\$1,036,926	-	\$5,123,138	-	-	-	\$6,160,064
Personal Services							
Class/Unclass Sal. and Per Diem	287,316	-	311,904	-	-	-	599,220
Empl. Rel. Bd. Assessments	108	-	106	-	-	-	214
Public Employees' Retire Cont	60,451	-	77,103	-	-	-	137,554
Social Security Taxes	21,980	-	23,861	-	-	-	45,841
Paid Family Medical Leave Insurance	1,149	-	1,248	-	-	-	2,397
Worker's Comp. Assess. (WCD)	62	-	50	-	-	-	112
Mass Transit Tax	1,724	-	-	-	-	-	1,724
Flexible Benefits	63,612	-	58,880	-	-	-	122,492
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	\$436,402	-	\$473,152	-	-	-	\$909,554
Services & Supplies							
Instate Travel	10,611	-	6,826	-	-	-	17,437
Out of State Travel	1,594	-	26,424	-	-	-	28,018
Employee Training	9,813	-	3,672	-	-	-	13,485
Office Expenses	85,233	-	1,958	-	-	-	87,191
Telecommunications	9,813	-	3,672	-	-	-	13,485
Data Processing	21,083	-	10,228	-	-	-	31,311

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 021 - Phase-in

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							
Publicity and Publications	2,500	-	1,848	-	-	-	4,348
Professional Services	400,000	-	4,000,000	-	-	-	4,400,000
Dues and Subscriptions	1,308	-	490	-	-	-	1,798
Agency Program Related S and S	8,502	-	-	-	-	-	8,502
Other Services and Supplies	6,542	-	2,447	-	-	-	8,989
Expendable Prop 250 - 5000	10,000	-	7,391	-	-	-	17,391
IT Expendable Property	33,525	-	23,464	-	-	-	56,989
Total Services & Supplies	\$600,524	-	\$4,088,420	-	-	-	\$4,688,944
Total Expenditures							
Total Expenditures	1,036,926	-	4,561,572	-	-	-	5,598,498
Total Expenditures	\$1,036,926	-	\$4,561,572	-	-	-	\$5,598,498
Ending Balance							
Ending Balance	-	-	561,566	-	-	-	561,566
Total Ending Balance	-	-	\$561,566	-	-	-	\$561,566
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 021 - Phase-in

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
Total FTE							
Total FTE							2.83
Total FTE	-	-	-	-	-	-	2.83

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,000,484)	-	-	-	-	-	(5,000,484)
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer In - Indirect Cost	-	-	-	-	-	-	-
Total Revenues	(\$5,000,484)	-	-	-	-	-	(\$5,000,484)
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	(5,000,484)	-	-	-	-	-	(5,000,484)
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	(\$5,000,484)	-	-	-	-	-	(\$5,000,484)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(5,000,484)	-	-	-	-	-	(5,000,484)
Total Expenditures	(\$5,000,484)	-	-	-	-	-	(\$5,000,484)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

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	6,178,553	-	-	-	-	-	6,178,553
Charges for Services	-	-	68,054	-	-	-	68,054
Other Revenues	-	-	1,062,705	-	-	-	1,062,705
Federal Funds	-	-	-	3,373,781	-	-	3,373,781
Transfer In - Intrafund	-	-	3,769,465	-	-	-	3,769,465
Transfer In - Indirect Cost	-	-	2,372,029	-	-	-	2,372,029
Transfer from General Fund	-	-	101,306	-	-	-	101,306
Total Revenues	\$6,178,553	-	\$7,373,559	\$3,373,781	-	-	\$16,925,893

Services & Supplies							
Instate Travel	39,884	-	73,305	66,492	-	-	179,681
Out of State Travel	6,423	-	14,244	27,254	-	-	47,921
Employee Training	12,897	-	12,861	15,224	-	-	40,982
Office Expenses	50,673	-	10,345	27,256	-	-	88,274
Telecommunications	11,108	-	9,642	7,904	-	-	28,654
State Gov. Service Charges	2,852,083	-	316,898	-	-	-	3,168,981
Data Processing	21,615	-	34,437	13,754	-	-	69,806
Publicity and Publications	5,917	-	3,538	1,719	-	-	11,174
Professional Services	1,734,800	-	4,222,593	2,739,770	-	-	8,697,163
IT Professional Services	17,665	-	18,924	1,973	-	-	38,562
Attorney General	112,357	-	71,087	13,418	-	-	196,862
Employee Recruitment and Develop	786	-	648	554	-	-	1,988
Dues and Subscriptions	14,793	-	16,751	31,541	-	-	63,085
Facilities Rental and Taxes	883,280	-	1,643,390	(40,256)	-	-	2,486,414
Fuels and Utilities	-	-	-	41	-	-	41

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

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 Maintenance	4,109	-	-	-	-	-	4,109
Medical Services and Supplies	-	-	55	3,152	-	-	3,207
Agency Program Related S and S	183,704	-	647,399	294,442	-	-	1,125,545
Intra-agency Charges	25,644	-	-	-	-	-	25,644
Other Services and Supplies	143,145	-	70,489	140,189	-	-	353,823
Expendable Prop 250 - 5000	22,554	-	9,231	3,161	-	-	34,946
IT Expendable Property	17,426	-	19,978	12,919	-	-	50,323
Total Services & Supplies	\$6,160,863	-	\$7,195,815	\$3,360,507	-	-	\$16,717,185
Capital Outlay							
Data Processing Software	10,906	-	-	-	-	-	10,906
Total Capital Outlay	\$10,906	-	-	-	-	-	\$10,906
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	6,718	-	-	6,718
Dist to Local School Districts	6,784	-	-	-	-	-	6,784
Dist to Comm College Districts	-	-	-	2,964	-	-	2,964
Other Special Payments	-	-	-	1,057	-	-	1,057
Spc Pmt to HECC	-	-	177,744	2,535	-	-	180,279
Total Special Payments	\$6,784	-	\$177,744	\$13,274	-	-	\$197,802

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

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
Total Expenditures							
Total Expenditures	6,178,553	-	7,373,559	3,373,781	-	-	16,925,893
Total Expenditures	\$6,178,553	-	\$7,373,559	\$3,373,781	-	-	\$16,925,893
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 033 - Exceptional Inflation

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	149,156	-	-	-	-	-	149,156
Federal Funds	-	-	-	768,269	-	-	768,269
Transfer In - Intrafund	-	-	26	-	-	-	26
Total Revenues	\$149,156	-	\$26	\$768,269	-	-	\$917,451
Services & Supplies							
Professional Services	-	-	-	752,689	-	-	752,689
Agency Program Related S and S	49,343	-	-	4,953	-	-	54,296
Other Services and Supplies	99,813	-	26	10,627	-	-	110,466
Total Services & Supplies	\$149,156	-	\$26	\$768,269	-	-	\$917,451
Total Expenditures							
Total Expenditures	149,156	-	26	768,269	-	-	917,451
Total Expenditures	\$149,156	-	\$26	\$768,269	-	-	\$917,451
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 050 - Fundshifts

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	-	-	-	(236,317)	-	-	(236,317)
Transfer In - Intrafund	-	-	236,317	-	-	-	236,317
Total Revenues	-	-	\$236,317	(\$236,317)	-	-	-
Services & Supplies							
Agency Program Related S and S	-	-	236,317	(43,789)	-	-	192,528
Other Services and Supplies	-	-	-	(192,528)	-	-	(192,528)
Total Services & Supplies	-	-	\$236,317	(\$236,317)	-	-	-
Total Expenditures							
Total Expenditures	-	-	236,317	(236,317)	-	-	-
Total Expenditures	-	-	\$236,317	(\$236,317)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer In - Indirect Cost	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
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							
Professional Services	3,705,188	-	-	387,028	-	-	4,092,216
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-

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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							
Agency Program Related S and S	(1,225,735)	-	-	(123,043)	-	-	(1,348,778)
Other Services and Supplies	(2,479,453)	-	-	(263,985)	-	-	(2,743,438)
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	-	-	-	-	-	-	-

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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							
Federal Funds	-	-	-	(4,679,781)	-	-	(4,679,781)
Total Revenues	-	-	-	(\$4,679,781)	-	-	(\$4,679,781)
Services & Supplies							
Professional Services	-	-	-	(4,679,781)	-	-	(4,679,781)
Total Services & Supplies	-	-	-	(\$4,679,781)	-	-	(\$4,679,781)
Total Expenditures							
Total Expenditures	-	-	-	(4,679,781)	-	-	(4,679,781)
Total Expenditures	-	-	-	(\$4,679,781)	-	-	(\$4,679,781)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 101 - Accountability in Education

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	5,947,776	-	-	-	-	-	5,947,776
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	\$5,947,776	-	-	-	-	-	\$5,947,776
Personal Services							
Class/Unclass Sal. and Per Diem	2,211,861	-	-	-	-	-	2,211,861
Empl. Rel. Bd. Assessments	806	-	-	-	-	-	806
Public Employees' Retire Cont	546,773	-	-	-	-	-	546,773
Social Security Taxes	169,206	-	-	-	-	-	169,206
Paid Family Medical Leave Insurance	8,848	-	-	-	-	-	8,848
Worker's Comp. Assess. (WCD)	383	-	-	-	-	-	383
Mass Transit Tax	13,273	-	-	-	-	-	13,273
Flexible Benefits	447,120	-	-	-	-	-	447,120
Total Personal Services	\$3,398,270	-	-	-	-	-	\$3,398,270
Services & Supplies							
Instate Travel	19,180	-	-	-	-	-	19,180
Out of State Travel	25,500	-	-	-	-	-	25,500
Employee Training	15,188	-	-	-	-	-	15,188
Office Expenses	8,100	-	-	-	-	-	8,100
Telecommunications	15,188	-	-	-	-	-	15,188
Data Processing	382,000	-	-	-	-	-	382,000
Publicity and Publications	5,500	-	-	-	-	-	5,500
Professional Services	2,000,000	-	-	-	-	-	2,000,000

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Education, Dept of
Pkg: 101 - Accountability in Education

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	2,025	-	-	-	-	-	2,025
Other Services and Supplies	10,125	-	-	-	-	-	10,125
Expendable Prop 250 - 5000	22,000	-	-	-	-	-	22,000
IT Expendable Property	44,700	-	-	-	-	-	44,700
Total Services & Supplies	\$2,549,506	-	-	-	-	-	\$2,549,506
Total Expenditures							
Total Expenditures	5,947,776	-	-	-	-	-	5,947,776
Total Expenditures	\$5,947,776	-	-	-	-	-	\$5,947,776
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							11
Total Positions	-	-	-	-	-	-	11
Total FTE							
Total FTE							10.16
Total FTE	-	-	-	-	-	-	10.16

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 102 - Oregon State Assessment System Costs

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	-	-	3,929,781	-	-	-	3,929,781
Transfer In - Intrafund	-	-	750,000	-	-	-	750,000
Total Revenues	-	-	\$4,679,781	-	-	-	\$4,679,781
Services & Supplies							
Professional Services	-	-	4,679,781	-	-	-	4,679,781
Total Services & Supplies	-	-	\$4,679,781	-	-	-	\$4,679,781
Total Expenditures							
Total Expenditures	-	-	4,679,781	-	-	-	4,679,781
Total Expenditures	-	-	\$4,679,781	-	-	-	\$4,679,781
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 104 - School Safety & Emergency Management

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	-	-	1,110,112	-	-	-	1,110,112
Total Revenues	-	-	\$1,110,112	-	-	-	\$1,110,112
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	702,720	-	-	-	702,720
Empl. Rel. Bd. Assessments	-	-	316	-	-	-	316
Public Employees' Retire Cont	-	-	173,712	-	-	-	173,712
Social Security Taxes	-	-	53,760	-	-	-	53,760
Paid Family Medical Leave Insurance	-	-	2,812	-	-	-	2,812
Worker's Comp. Assess. (WCD)	-	-	152	-	-	-	152
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	176,640	-	-	-	176,640
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	\$1,110,112	-	-	-	\$1,110,112
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 104 - School Safety & Emergency Management

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	-	-	1,110,112	-	-	-	1,110,112
Total Expenditures	-	-	\$1,110,112	-	-	-	\$1,110,112
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

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 106 - District School Nurse Consultant - OHA to ODE

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	416,385	-	-	-	-	-	416,385
Total Revenues	\$416,385	-	-	-	-	-	\$416,385
Personal Services							
Class/Unclass Sal. and Per Diem	272,853	-	-	-	-	-	272,853
Empl. Rel. Bd. Assessments	70	-	-	-	-	-	70
Public Employees' Retire Cont	67,449	-	-	-	-	-	67,449
Social Security Taxes	20,873	-	-	-	-	-	20,873
Paid Family Medical Leave Insurance	1,091	-	-	-	-	-	1,091
Worker's Comp. Assess. (WCD)	33	-	-	-	-	-	33
Mass Transit Tax	78	-	-	-	-	-	78
Flexible Benefits	38,640	-	-	-	-	-	38,640
Total Personal Services	\$401,087	-	-	-	-	-	\$401,087
Services & Supplies							
Instate Travel	1,698	-	-	-	-	-	1,698
Employee Training	1,272	-	-	-	-	-	1,272
Office Expenses	1,320	-	-	-	-	-	1,320
Telecommunications	1,726	-	-	-	-	-	1,726
Data Processing	2,577	-	-	-	-	-	2,577
Other Services and Supplies	76	-	-	-	-	-	76
Expendable Prop 250 - 5000	813	-	-	-	-	-	813

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 106 - District School Nurse Consultant - OHA to ODE

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	5,816	-	-	-	-	-	5,816
Total Services & Supplies	\$15,298	-	-	-	-	-	\$15,298
Total Expenditures							
Total Expenditures	416,385	-	-	-	-	-	416,385
Total Expenditures	\$416,385	-	-	-	-	-	\$416,385
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 201 - SSF Modernization Project Cont.

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	1,405,128	-	-	-	-	-	1,405,128
Transfer In - Intrafund	-	-	279,892	-	-	-	279,892
Total Revenues	\$1,405,128	-	\$279,892	-	-	-	\$1,685,020
Personal Services							
Class/Unclass Sal. and Per Diem	552,510	-	175,446	-	-	-	727,956
Empl. Rel. Bd. Assessments	180	-	60	-	-	-	240
Public Employees' Retire Cont	136,580	-	43,370	-	-	-	179,950
Social Security Taxes	42,266	-	13,422	-	-	-	55,688
Paid Family Medical Leave Insurance	2,210	-	702	-	-	-	2,912
Worker's Comp. Assess. (WCD)	84	-	28	-	-	-	112
Mass Transit Tax	3,315	-	1,052	-	-	-	4,367
Flexible Benefits	99,360	-	33,120	-	-	-	132,480
Total Personal Services	\$836,505	-	\$267,200	-	-	-	\$1,103,705
Services & Supplies							
Instate Travel	3,650	-	1,217	-	-	-	4,867
Employee Training	3,375	-	1,125	-	-	-	4,500
Office Expenses	1,800	-	600	-	-	-	2,400
Telecommunications	3,375	-	1,125	-	-	-	4,500
Data Processing	4,500	-	1,500	-	-	-	6,000
Publicity and Publications	1,500	-	500	-	-	-	2,000
Professional Services	530,548	-	-	-	-	-	530,548
Dues and Subscriptions	450	-	150	-	-	-	600

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 201 - SSF Modernization Project Cont.

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	2,250	-	750	-	-	-	3,000
Expendable Prop 250 - 5000	6,000	-	2,000	-	-	-	8,000
IT Expendable Property	11,175	-	3,725	-	-	-	14,900
Total Services & Supplies	\$568,623	-	\$12,692	-	-	-	\$581,315
Total Expenditures							
Total Expenditures	1,405,128	-	279,892	-	-	-	1,685,020
Total Expenditures	\$1,405,128	-	\$279,892	-	-	-	\$1,685,020
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 202 - Grant System Replacement Project Cont.

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: 401 - Accountability in Education One-Time Funds

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	4,240,000	-	-	-	-	-	4,240,000
Total Revenues	\$4,240,000	-	-	-	-	-	\$4,240,000
Services & Supplies							
Employee Training	40,000	-	-	-	-	-	40,000
Professional Services	903,000	-	-	-	-	-	903,000
Agency Program Related S and S	297,000	-	-	-	-	-	297,000
Total Services & Supplies	\$1,240,000	-	-	-	-	-	\$1,240,000
Special Payments							
Dist to Local School Districts	3,000,000	-	-	-	-	-	3,000,000
Total Special Payments	\$3,000,000	-	-	-	-	-	\$3,000,000
Total Expenditures							
Total Expenditures	4,240,000	-	-	-	-	-	4,240,000
Total Expenditures	\$4,240,000	-	-	-	-	-	\$4,240,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

POS116 - Net Package Fiscal Impact Report

Department Operations

2027-29 Biennium

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

Current Service Level

Package Number: 21

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900001	1448871		OAS C0856 A P	PROJECT MANAGER 3	32	PF	18	5	9,288	167,184	87,995	255,179	1	0.75
2900002	1448872		OAS C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	18	5	7,727	139,086	78,786	217,872	1	0.75
2900003	1449493		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	12	5	9,747	116,964	60,469	177,433	1	0.50
2900004	1449494		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	20	5	9,747	194,940	100,779	295,719	1	0.83
General Funds										306,270	166,781	473,051		
Lottery Funds										0	0	0		
Other Funds										311,904	161,248	473,152		
Federal Funds										0	0	0		
Total Funds										618,174	328,029	946,203	4	2.83

2027-29 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
145	781810	4888	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF		11	13,013	0	0	0	0	0.00
148	375250	47452	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF		11	13,013	0	0	0	0	0.00
2313201	1386291	134157	MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	24	10	12,957	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Department Operations

2027-29 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900005	1452274		OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	21	5	8,265	173,565	95,620	269,185	1	0.88
2900006	1452275		OAS C0855 A P	PROJECT MANAGER 2	30	PF	21	5	8,446	177,366	96,865	274,231	1	0.88
2900007	1452276		OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	21	5	6,918	145,278	86,351	231,629	1	0.88
2900008	1452277		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	LF	21	5	9,152	192,192	101,725	293,917	1	0.88
2900009	1452278		OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	21	5	6,918	145,278	86,351	231,629	1	0.88
2900010	1452279		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	LF	21	5	9,152	192,192	101,725	293,917	1	0.88
2900013	1452282		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	5	9,747	233,928	120,935	354,863	1	1.00
2900014	1452031		OAS C1218 A P	ACCOUNTANT 3	30	LF	21	5	8,446	177,366	96,865	274,231	1	0.88
2900019	1452287		OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF		5	9,288	0	0	0	0	0.00
2900020	1452032		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	11	11,266	270,384	132,882	403,266	1	1.00
2900020	1452032		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	11	11,266	0	0	0	0	0.00
2900021	1452033		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	11	11,266	270,384	132,882	403,266	1	1.00
2900021	1452033		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	11	11,266	0	0	0	0	0.00
2900022	1452272		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF		5	8,446	0	0	0	0	0.00
2900023	1452273		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF		5	7,320	0	0	0	0	0.00
2900024	1452281		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	5	9,747	233,928	120,935	354,863	1	1.00
General Funds										2,211,861	1,173,136	3,384,997		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										2,211,861	1,173,136	3,384,997	11	10.16

2027-29 Biennium

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

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900015	1452283		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2900016	1452284		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2900017	1452285		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2900018	1452286		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										702,720	407,392	1,110,112		
Federal Funds										0	0	0		
Total Funds										702,720	407,392	1,110,112	4	4.00

2027-29 Biennium

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

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900011	1452280		OAS C6229 A P	PUBLIC HEALTH NURSE 2	28N	PF	21	11	12,993	272,853	128,156	401,009	1	0.88
General Funds										272,853	128,156	401,009		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										272,853	128,156	401,009	1	0.88

POS116 - Net Package Fiscal Impact Report

Department Operations

2027-29 Biennium

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

Agency Request Budget

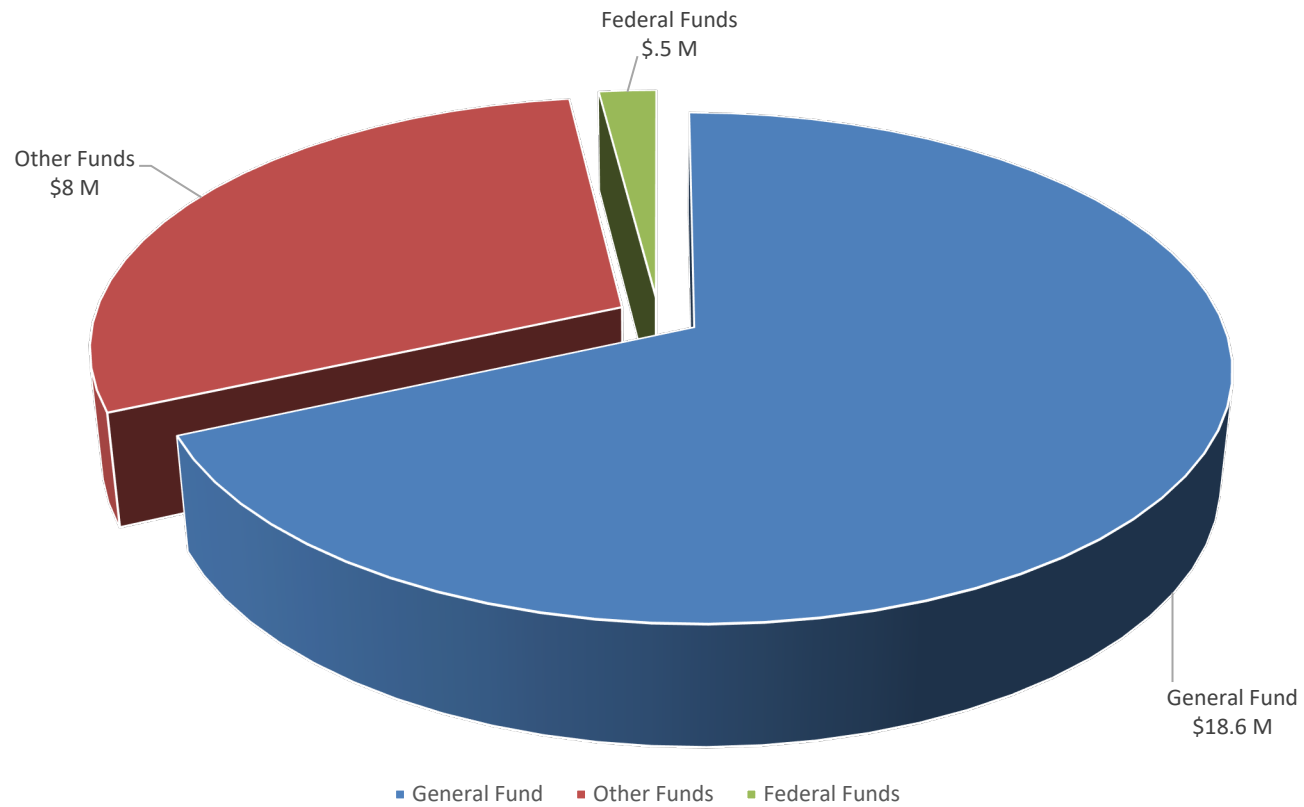
Package Number: 201

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900012	1452291		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	LF	18	5	9,152	164,736	87,192	251,928	1	0.75
2915600	1452288		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	LF	18	10	11,513	207,234	101,118	308,352	1	0.75
2915601	1452289		OAS C0855 A P	PROJECT MANAGER 2	30	LF	18	8	9,747	0	0	0	0	0.00
2915601	1452289		OAS C0855 A P	PROJECT MANAGER 2	30	LF	18	8	9,747	175,446	90,702	266,148	1	0.75
2981133	1452290		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	LF	18	7	10,030	180,540	92,370	272,910	1	0.75
										552,510	280,680	833,190		
										0	0	0		
										175,446	90,702	266,148		
										0	0	0		
										727,956	371,382	1,099,338	4	3.00

**2027-29 Oregon Department of Education
Agency Request Budget**

Oregon School of the Deaf

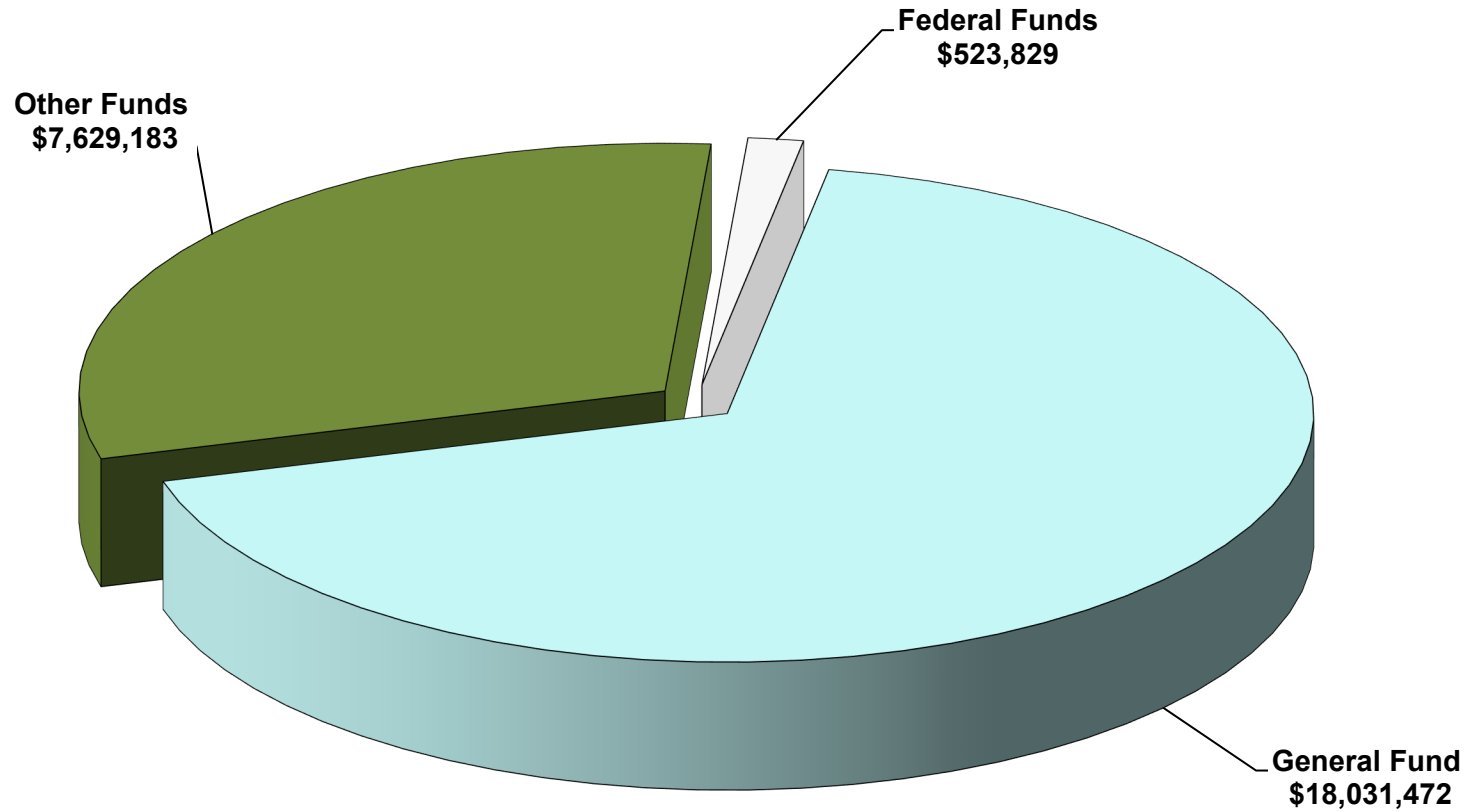
Oregon School for the Deaf
2027-29 Agency Request Budget
\$27,134,444 All Funds
(By fund Source)



Positions: 82

FTE: 76.43

**OREGON SCHOOL FOR THE DEAF
2025-27 Legislatively Approved Budget
\$26.2 Million All Funds
(by fund source)**



Positions: 82

FTE: 76.43

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 3 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).

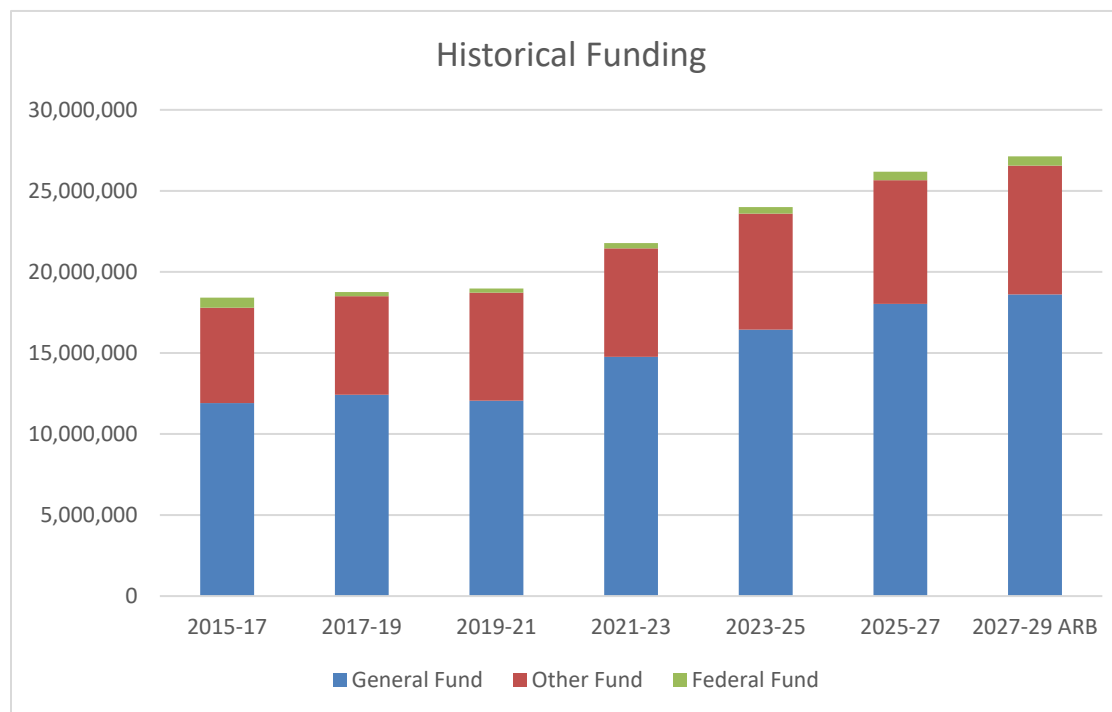
Funding Request

The total 2027-29 Agency Requested Budget is \$27.1 million, which includes \$18.6 million in General Fund, \$8 million in Other Funds, and \$0.5 million in Federal Funds.

The graph (on the right) for the program shows the historical fund totals for General Fund, Other Funds, and Federal Funds, and the 2027-29 Agency Requested Budget.

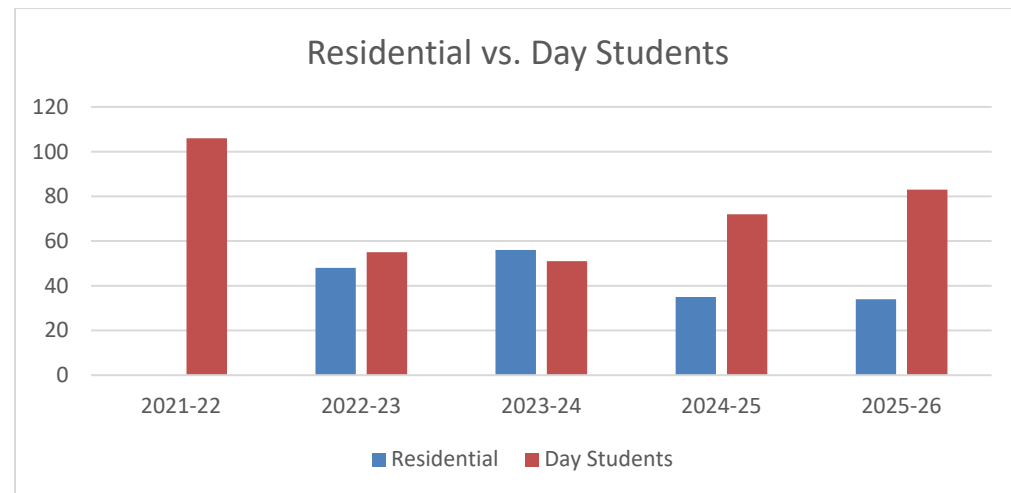
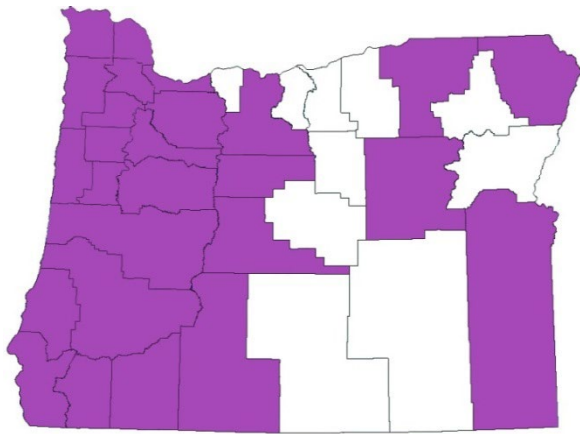
Description

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 education.



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.

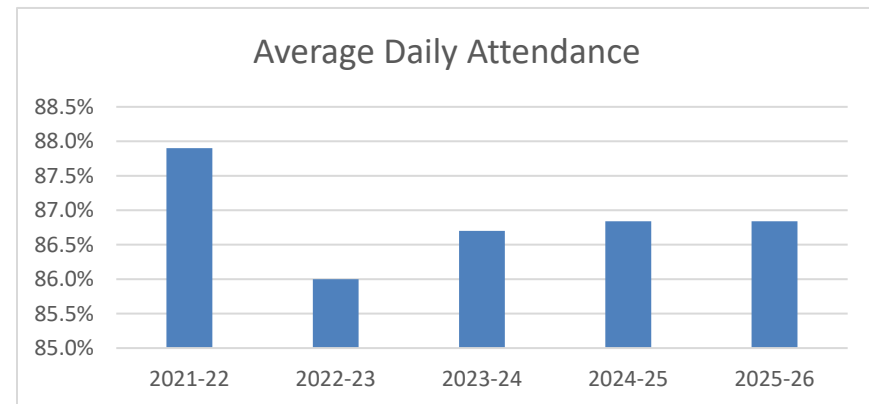
Justification and Link to 10-Year Outcome

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:

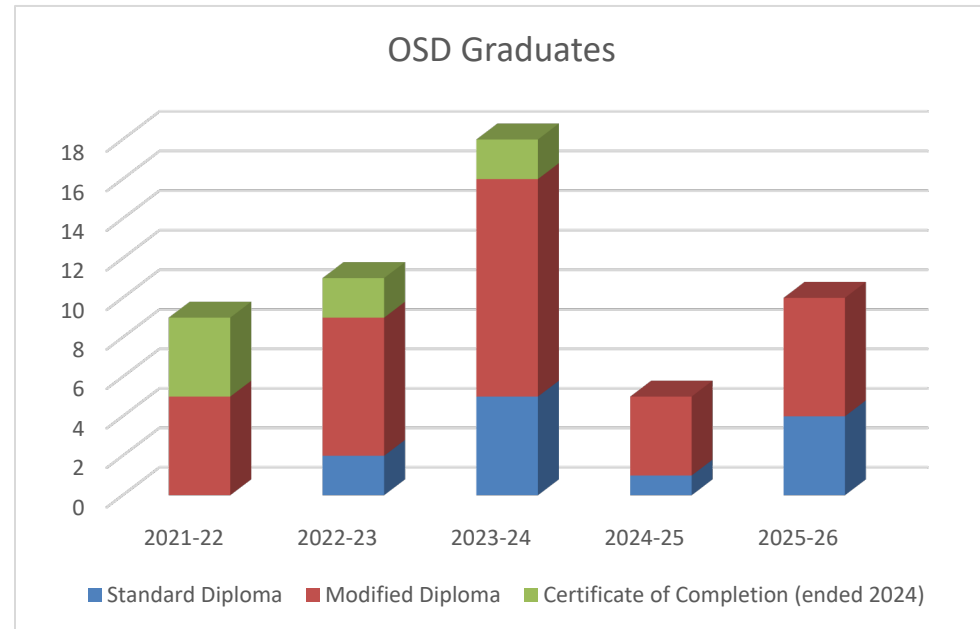
1. Increase attendance rate from 92.9% to 95%. This goal was attained during the 2015-16 school year.

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.

Legislatively Adopted 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).

Oregon School for the Deaf

Essential Package 010

010 Standard Inflation Vacancy Factor and Non-ORPICS Personal Services

2027-29 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 5% reduction to Salaries and Wages, and increases non-PICS generated accounts in the base budget using a 4.9% standard inflation factor per the 2027-29 budget instructions.

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$18,480	\$7,282	-\$1,503	\$24,259
Services and Supplies	\$0	\$0	\$0	\$0
Special Payments	\$0	\$0	\$0	\$0
Total Request	\$18,480	\$7,282	-\$1,503	\$24,259

Oregon School for the Deaf

Essential Package 031

031 Standard Inflation

2027-29 Fiscal Impact

Purpose:

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

How Achieved:

Most S&S, Capital Outlay and Special Payments accounts inflated @ 4.9%

Professional Services (accounts 4300 & 4315) inflated @ 9.3%

Attorney General (acct 4325) @ 9.3%

Rent- Published rates for both uniform and non-uniform rent

(agencies may inflate up to the amount in the published price list in package 31. Anything above that needs to be in package 33 and approved by their analyst)

State Govt Service Charges need to balance to the On-Line Price List*

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$6,998	\$233,462	\$17,992	\$258,452
Special Payments	\$0	\$0	\$0	\$0
Total Request	\$6,998	\$233,462	\$17,992	\$258,452

Oregon School for the Deaf

Essential Package 032

032 Above Standard Inflation

2027-29 Fiscal Impact

Purpose:

Adding non-state employee approved Above Standard Inflation for the Oregon School for the Deaf of 4.4% for 4450 Fuels & Utilities.

How Achieved:**Staffing Impact:**

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$1,357	\$24,676	\$0	\$26,033
Special Payments	\$0	\$0	\$0	\$0
Total Request	\$1,357	\$24,676	\$0	\$26,033

Oregon School for the Deaf

Essential Package 060

060 Technical Adjustments

2027-29 Fiscal Impact

Purpose:

Technical adjustments approved by DAS CFO.

How Achieved:

Technical adjustments approved by DAS CFO. Move protected S&S accounts for approved reorganization. Moving \$100,000 of 4300 Professional Services in Other Funds limitation from OSD Classroom to OSD Residential, leaving a zero balance total for SCR 020-00-00.

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0
Special Payments	\$0	\$0	\$0	\$0
Total Request	\$0	\$0	\$0	\$0

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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	18,480	-	-	-	-	-	18,480
Other Revenues	-	-	7,282	-	-	-	7,282
Federal Funds	-	-	-	(1,503)	-	-	(1,503)
Total Revenues	\$18,480	-	\$7,282	(\$1,503)	-	-	\$24,259
Personal Services							
Temporary Appointments	7,581	-	2,865	-	-	-	10,446
Overtime Payments	6,777	-	-	-	-	-	6,777
Shift Differential	2,807	-	-	-	-	-	2,807
All Other Differential	30,301	-	7,768	-	-	-	38,069
Public Employees' Retire Cont	9,861	-	1,920	-	-	-	11,781
Social Security Taxes	3,631	-	813	-	-	-	4,444
Unemployment Assessments	199	-	-	-	-	-	199
Paid Family Medical Leave Insurance	191	-	42	-	-	-	233
Mass Transit Tax	5,579	-	777	-	-	-	6,356
Vacancy Savings	(48,447)	-	(6,903)	(1,503)	-	-	(56,853)
Total Personal Services	\$18,480	-	\$7,282	(\$1,503)	-	-	\$24,259
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

____ Agency Request
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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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
Total Expenditures							
Total Expenditures	18,480	-	7,282	(1,503)	-	-	24,259
Total Expenditures	\$18,480	-	\$7,282	(\$1,503)	-	-	\$24,259
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

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	6,998	-	-	-	-	-	6,998
Other Revenues	-	-	233,462	-	-	-	233,462
Federal Funds	-	-	-	17,992	-	-	17,992
Total Revenues	\$6,998	-	\$233,462	\$17,992	-	-	\$258,452
Services & Supplies							
Instate Travel	-	-	498	1,474	-	-	1,972
Out of State Travel	-	-	67	110	-	-	177
Employee Training	-	-	691	199	-	-	890
Office Expenses	-	-	2,886	35	-	-	2,921
Telecommunications	-	-	2,377	56	-	-	2,433
Data Processing	-	-	50	-	-	-	50
Publicity and Publications	-	-	6	21	-	-	27
Professional Services	-	-	30,153	4,347	-	-	34,500
Dues and Subscriptions	-	-	992	-	-	-	992
Fuels and Utilities	1,511	-	27,480	-	-	-	28,991
Facilities Maintenance	5,487	-	104,504	-	-	-	109,991
Agency Program Related S and S	-	-	32,885	1,248	-	-	34,133
Other Services and Supplies	-	-	18,946	9,089	-	-	28,035
Expendable Prop 250 - 5000	-	-	10,594	1,413	-	-	12,007
IT Expendable Property	-	-	1,333	-	-	-	1,333
Total Services & Supplies	\$6,998	-	\$233,462	\$17,992	-	-	\$258,452

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

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
Total Expenditures							
Total Expenditures	6,998	-	233,462	17,992	-	-	258,452
Total Expenditures	\$6,998	-	\$233,462	\$17,992	-	-	\$258,452
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 032 - Above Standard Inflation

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	1,357	-	-	-	-	-	1,357
Other Revenues	-	-	24,676	-	-	-	24,676
Total Revenues	\$1,357	-	\$24,676	-	-	-	\$26,033
Services & Supplies							
Fuels and Utilities	1,357	-	24,676	-	-	-	26,033
Total Services & Supplies	\$1,357	-	\$24,676	-	-	-	\$26,033
Total Expenditures							
Total Expenditures	1,357	-	24,676	-	-	-	26,033
Total Expenditures	\$1,357	-	\$24,676	-	-	-	\$26,033
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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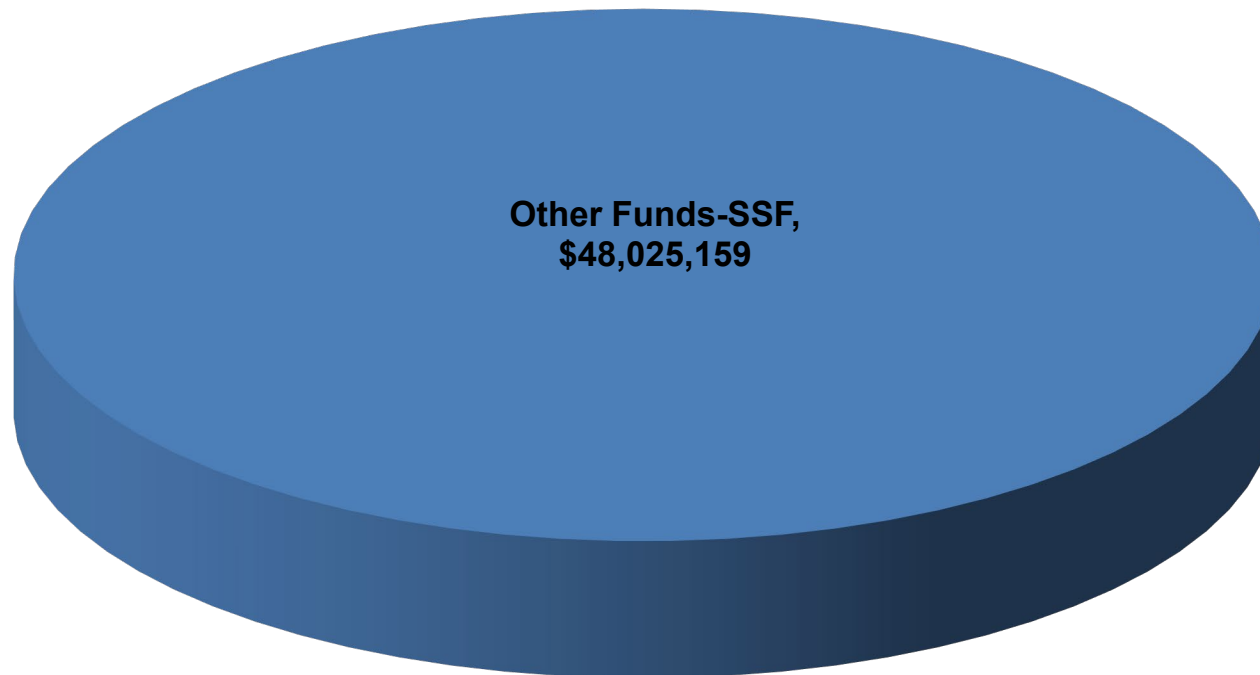
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2027-29 Oregon Department of Education

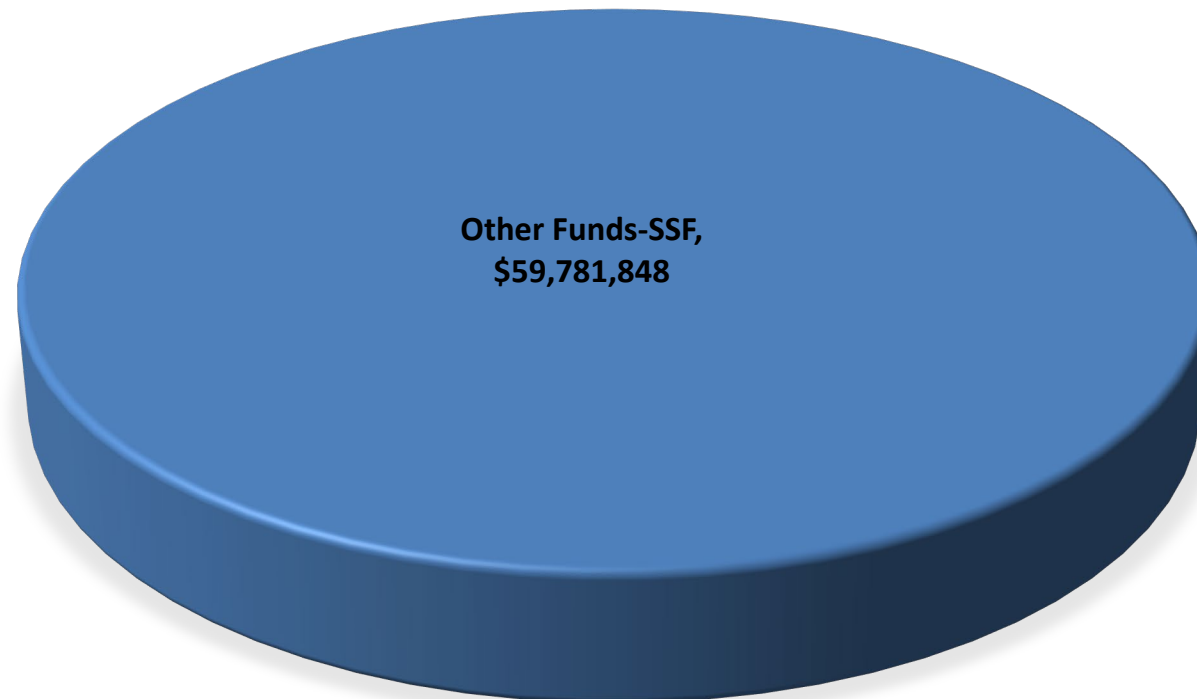
Agency Request Budget

Educator Advancement Council Grant-in-Aid

**EDUCATOR ADVANCEMENT COUNCIL
2027-29 Agency Request Budget
\$48 Million All Funds
(by fund source)**



**EDUCATOR ADVANCEMENT COUNCIL
2025-27 LEGISLATIVELY ADOPTED BUDGET
\$59.7 MILLION ALL FUNDS
(BY FUND SOURCE)**



Program Overview

The Legislature established the Educator Advancement Council (EAC) and the Educator Advancement Fund through the passage of Senate Bill 182 (2017) to address inequities in how Oregon invested in educator professional learning and to ensure that educator voices help shape those investments. Under the previous Network for Quality Teaching and Learning model, funding was distributed through a competitive grant process. As a result, nearly half of all funding was awarded to districts along the I-5 corridor, leaving many rural and geographically isolated districts with limited access to resources and support. To create a more equitable approach, the Legislature directed the EAC to establish and coordinate funding through Regional Educator Networks (RENs). This model has expanded access to professional learning opportunities across the state, bringing Oregon's investments to many rural educators and school districts that had never received funding under the previous competitive system. By shifting from competition to coordinated regional investment, the EAC has helped ensure that educators, regardless of geography, have access to meaningful support and professional learning opportunities.

The EAC's structure is intentionally designed to bring educator voice into statewide decisions about educator support and investment. The Council combines leadership from the four state education agencies with representatives from schools, districts, educator preparation programs, early learning, Tribes, and education nonprofits, ensuring that diverse perspectives help inform priorities and funding decisions. Supported by the Educator Advancement Office within ODE's Academic Division, the EAC also supports educator professional development, mentoring, workforce diversity, and career advancement initiatives established through legislation.

ODE administers Grant-In-Aid programs for the EAC in the following categories:

- Regional Educator Networks
- Technical Assistance and Evaluation
- Equitable Educator Preparation and Pathways

Program Funding

The Educator Advancement Council (EAC) 2027-29 Agency Request Budget for this Program Unit is \$48,025,159. This Program Unit budget is supported by the Educator Advancement Fund, which is funded from a transfer from the State School Fund (SSF).

Program Unit Description

This Program Unit for the Educator Advancement Council (EAC) represents funding awarded to districts, schools, education service districts, educator preparation programs, Tribes, and non-profit 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 all activities described in this Program Unit.

Program Unit Narrative

Regional Educator Networks

The 2027-29 Agency Request Budget for the Regional Educator Networks is \$39,597,371.

- **Formula Grants:** Regional Educator Networks (RENs) foster intentional collaboration between teachers, administrators, and school staff as they deliver and improve regional systems of professional learning. The RENs position educators as leaders of instructional inquiry and improvement, creating the conditions in which classroom expertise informs regional strategy, statewide policy, and future investments. The state is divided into eleven regions based on existing partnerships, and through request for proposal processes, Education Service Districts (ESDs) within each region were identified as the fiscal and organizational sponsors of the RENs. Formula Grants are distributed to the RENs for professional learning projects using a formula that accounts for the local context of students and educators. Regions identify their top priorities and purposely align and leverage resources to support all educators more efficiently than districts working in isolation. Since 2019, the RENs have brought thousands of educators and regional partners together through coordinating bodies and network teams to identify professional learning needs, and developed hundreds of learning opportunities that respond to those needs. In the most recent school year, RENs engaged more than 11,000 educators across the state through more than 90 professional learning projects. These projects create the conditions to identify, test, refine and scale evidence-based practices that strengthen educator effectiveness and student outcomes.
- **Capacity Grants:** Capacity Grants provide resources to each REN to support their ability to pay for costs of ESD staff who coordinate the network across educators and districts in their region. This grant helps pay for costs of convening the coordinating body and network teams, including costs for travel, substitutes for teachers, REN staff traveling to distant districts to engage them, and supplies. Prior to 2023, funding was distributed equally to each REN; beginning in 2023, RENs were able to request an individual budget amount through development of a budget plan based on allowable expenses. The REN Capacity Grants are supported with Other Funds from the Educator Advancement Fund.

Technical Assistance Contracts and Grants

The 2027-29 Agency Request Budget for technical assistance contracts and grants is \$1,760,134.

EAC provides contracts and grants that work to effectively support RENs in developing technical expertise in high-quality professional learning and continuous improvement methods. In addition, this budget is used for contracts to evaluate the RENs to better understand and communicate their effectiveness, as well as support improvement. The Technical Assistance Grants and Contracts are supported with Other Funds from the Educator Advancement Fund.

Equitable Educator Preparation and Pathways

Through an interagency agreement with the Higher Education Coordinating Commission (HECC), the EAC provides Other Funds from the Educator Advancement Fund for two programs administered by the HECC supporting Oregon's Educator Equity Goal (ORS 342.437). The 2027-29 Agency Request Budget for the HECC transfer is \$6,667,654.

- **Oregon Teachers Scholars Program:** Scholarships of up to \$12,000 annually for teacher and school personnel candidates accepted and enrolled with a state-approved preliminary licensure program (ORS 348.295). Recipients of a scholarship may be eligible for a second year of funding if still enrolled. The scholarship may be used to pay for classes, fees, or help defray costs of required licensure assessments and student teaching.
- **Public Educator Preparation Program Equity Plan Grants:** Grants to Oregon's public teacher preparation programs supporting development of biennial plans with specific goals and strategies for the recruitment, admission, retention and graduation of diverse educators (ORS 342.447). Funds also support HECC to convene educator preparation program leaders to support development, implementation, and evaluation of the preparation programs' use of strategies that improve outcomes for educator candidates.

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.

**EAC Grant-in-Aid
Essential Package 022**

022 Phase Out

2027-29 Fiscal Impact

Purpose:

Phase out one-time costs included in 2025-27 LAB for Department Operations.

How Achieved:

Phases out one-time costs included in 2023-25 LAB.

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0
Special Payments	\$0	-\$14,000,000	\$0	-\$14,000,000
Total Request	\$0	-\$14,000,000	\$0	-\$14,000,000

EAC Grant-in-Aid
Essential Package 031

031 Standard Inflation

2027-29 Fiscal Impact

Purpose:

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

How Achieved:

Most S&S, Capital Outlay and Special Payments accounts inflated @ 4.9%

Professional Services (accounts 4300 & 4315) inflated @ 9.3%

Attorney General (acct 4325) @ 9.3%

Rent- Published rates for both uniform and non-uniform rent

(agencies may inflate up to the amount in the published price list in package 31. Anything above that needs to be in package 33 and approved by their analyst)

State Govt Service Charges need to balance to the On-Line Price List*

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0
Special Payments	\$0	\$2,243,311	\$0	\$2,243,311
Total Request	\$0	\$2,243,311	\$0	\$2,243,311

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
Revenues							
Transfer from General Fund	-	-	-	-	-	-	-
Tsfr From Agriculture, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
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: 022 - Phase-out Pgm & One-time Costs

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							
Transfer from General Fund	-	-	(14,000,000)	-	-	-	(14,000,000)
Total Revenues	-	-	(\$14,000,000)	-	-	-	(\$14,000,000)
Special Payments							
Dist to Local School Districts	-	-	(14,000,000)	-	-	-	(14,000,000)
Total Special Payments	-	-	(\$14,000,000)	-	-	-	(\$14,000,000)
Total Expenditures							
Total Expenditures	-	-	(14,000,000)	-	-	-	(14,000,000)
Total Expenditures	-	-	(\$14,000,000)	-	-	-	(\$14,000,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

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							
Transfer from General Fund	-	-	2,243,311	-	-	-	2,243,311
Total Revenues	-	-	\$2,243,311	-	-	-	\$2,243,311
Special Payments							
Dist to Local School Districts	-	-	1,849,639	-	-	-	1,849,639
Other Special Payments	-	-	82,218	-	-	-	82,218
Spc Pmt to HECC	-	-	311,454	-	-	-	311,454
Total Special Payments	-	-	\$2,243,311	-	-	-	\$2,243,311
Total Expenditures							
Total Expenditures	-	-	2,243,311	-	-	-	2,243,311
Total Expenditures	-	-	\$2,243,311	-	-	-	\$2,243,311
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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2027-29 Biennium

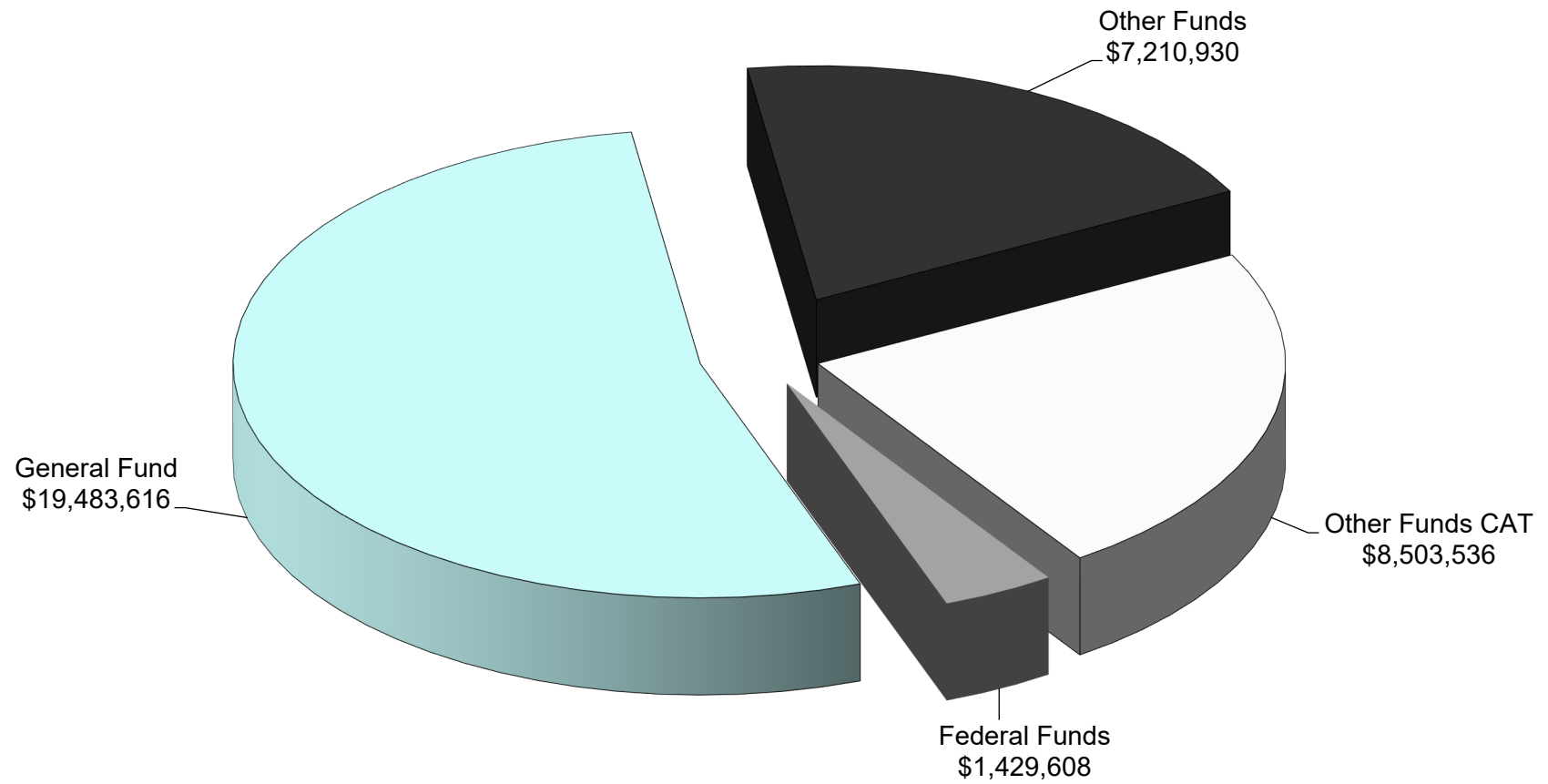
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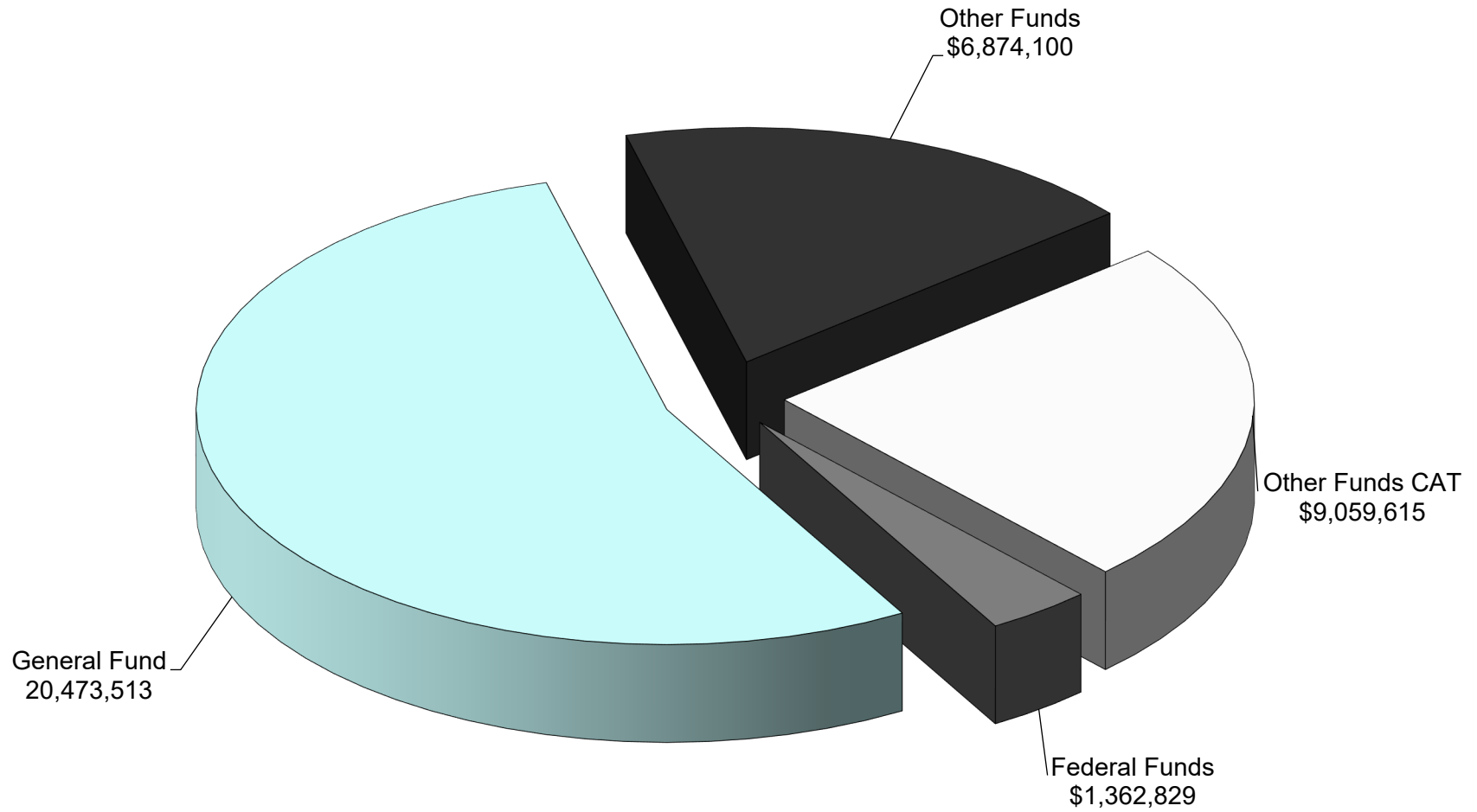
**2027-29 Oregon Department of Education
Agency Request Budget**

Youth Development Grant-In-Aid

**Youth Development Division
2027-29 Agency Request Budget
\$37.6 Million All Funds
By Fund Source**



**YOUTH DEVELOPMENT GRANTS
2025-27 Legislatively Approved Budget
\$37.8 Million All Funds
(by fund source)**



*LAB through December 2026

I. **Background**

The Youth Development Division or YDD (doing business as Youth Development Oregon) is a state agency that invests in communities to support youth well-being and success. Youth Development Oregon (YDO) consists of the Youth Development Division (YDD) -- its budget is within 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 three 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 (OJJDP) Title II crime prevention grants.
3. **Special Grants** - YDO has a history of implementing limited-duration, special purpose 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, employment and community, with the goal of building resilience, skills and pro-social connection in order to address various barriers to educational and workforce success. Youth Development Oregon allocates Community Investment Grants 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.

A large portion of Community Investment Grants are made using **Social Services Block Grant (or SSBG) Title XX** funding from the US Department of Health and Human Services (passed through from ODHS). SSBG funding supports evidence-based/best practice community prevention and intervention services for youth age 6 through 24 who experience barriers to educational and workforce success due to the consequences of racism, poverty, abuse, neglect, and violence. Youth Development Oregon makes grants to 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 poverty, abuse, neglect, or violence.

Job and Work Readiness Grants (JWR) 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 essential employability skills training and paid work experience 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.

Safe Communities for Youth Grants (previously known as 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 provides resources and interventions to disrupt the cycle of community 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.

The Oregon Youth Reengagement System

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 Opportunity Grant (ROG)** 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.
- **Reengagement Collaborative Grants (RCG)** support regional collaboration of ROG programs and other youth serving partners, by hosting periodic regional convenings in order to build a community of practice for reengagement.
- In 2025-27, YDO partnered with HECC to launch the **Partnership for Tribal Workforce and Reengagement**, where both agencies have worked with the Tribal Nations in Oregon to support both employment readiness and educational reengagement services administered by the Tribes to serve youth in their respective communities.

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

The 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

Juvenile Justice and Delinquency Prevention (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. YDO also makes grants with Title II funding from the Office of Juvenile Justice and Delinquency Prevention (OJJDP) to support community programs for youth. YDO 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

East Multnomah Outreach Prevention and Intervention (EMOPI)

East Multnomah Outreach Prevention Intervention (EMOPI) is a community program administered by the City of Gresham, aimed at stopping youth violence and empowering young people to succeed. The program delivers culturally responsive outreach and safe activities to engage young people; trauma-informed interventions like case management, conflict-resolution, in-home visits and mental health services; and prevention programming like life skills development, job readiness programs, and school partnerships focused on violence prevention. The EMOPI program was supported by one-time legislative appropriations to the City of Gresham until 2025-27, when it was made a permanent part of the YDO budget.

Strategic Grant Initiative (Youth Led Grants)

The Strategic Grant Initiative was developed from the now discontinued Community Schools Grant, at the direction of the YDC. In the current YDO Strategic Plan, youth-led grantmaking was identified as a goal, and this grant was designed in collaboration with youth members of the YDC. Youth Led Grants makes small awards (microgrants of up to \$5,000) to youth-led initiatives across the state: projects designed by youth, implemented by youth, to support and empower youth.

Youth Development Division Grant-in-Aid

Essential Package 022

022 Phase Out

2027-29 Fiscal Impact

Purpose:

Phase out one-time General Fund increase that was included for the East Multnomah Outreach, Prevention, and Intervention (EMOPI) program.

How Achieved:

Phases out one-time General Fund Grant-in-Aid costs included in 2023-25 LAB.

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0
Special Payments	-\$1,900,000	\$0	\$0	\$1,900,000
Total Request	-\$1,900,000	\$0	\$0	-\$1,900,000

**Youth Development Division Grant-in-Aid
Essential Package 031**

031 Standard Inflation

2027-29 Fiscal Impact

Purpose:

Applies standard inflation as published in budget instructions 4.9%.

How Achieved:

Applies standard inflation as published in budget instructions 4.9%.

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0
Special Payments	\$910,103	\$780,751	\$66,779	\$1,757,633
Total Request	\$910,103	\$780,751	\$66,779	\$1,757,633

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

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	(1,900,000)	-	-	-	-	-	(1,900,000)
Total Revenues	(\$1,900,000)	-	-	-	-	-	(\$1,900,000)
Special Payments							
Other Special Payments	(1,900,000)	-	-	-	-	-	(1,900,000)
Total Special Payments	(\$1,900,000)	-	-	-	-	-	(\$1,900,000)
Total Expenditures							
Total Expenditures	(1,900,000)	-	-	-	-	-	(1,900,000)
Total Expenditures	(\$1,900,000)	-	-	-	-	-	(\$1,900,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

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	910,103	-	-	-	-	-	910,103
Other Revenues	-	-	13,799	-	-	-	13,799
Federal Funds	-	-	-	66,779	-	-	66,779
Transfer In - Intrafund	-	-	443,921	-	-	-	443,921
Tsfr From Human Svcs, Dept of	-	-	323,031	-	-	-	323,031
Total Revenues	\$910,103	-	\$780,751	\$66,779	-	-	\$1,757,633
Special Payments							
Dist to Local School Districts	-	-	443,921	-	-	-	443,921
Other Special Payments	910,103	-	336,830	66,779	-	-	1,313,712
Total Special Payments	\$910,103	-	\$780,751	\$66,779	-	-	\$1,757,633
Total Expenditures							
Total Expenditures	910,103	-	780,751	66,779	-	-	1,757,633
Total Expenditures	\$910,103	-	\$780,751	\$66,779	-	-	\$1,757,633
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2027-29 Biennium

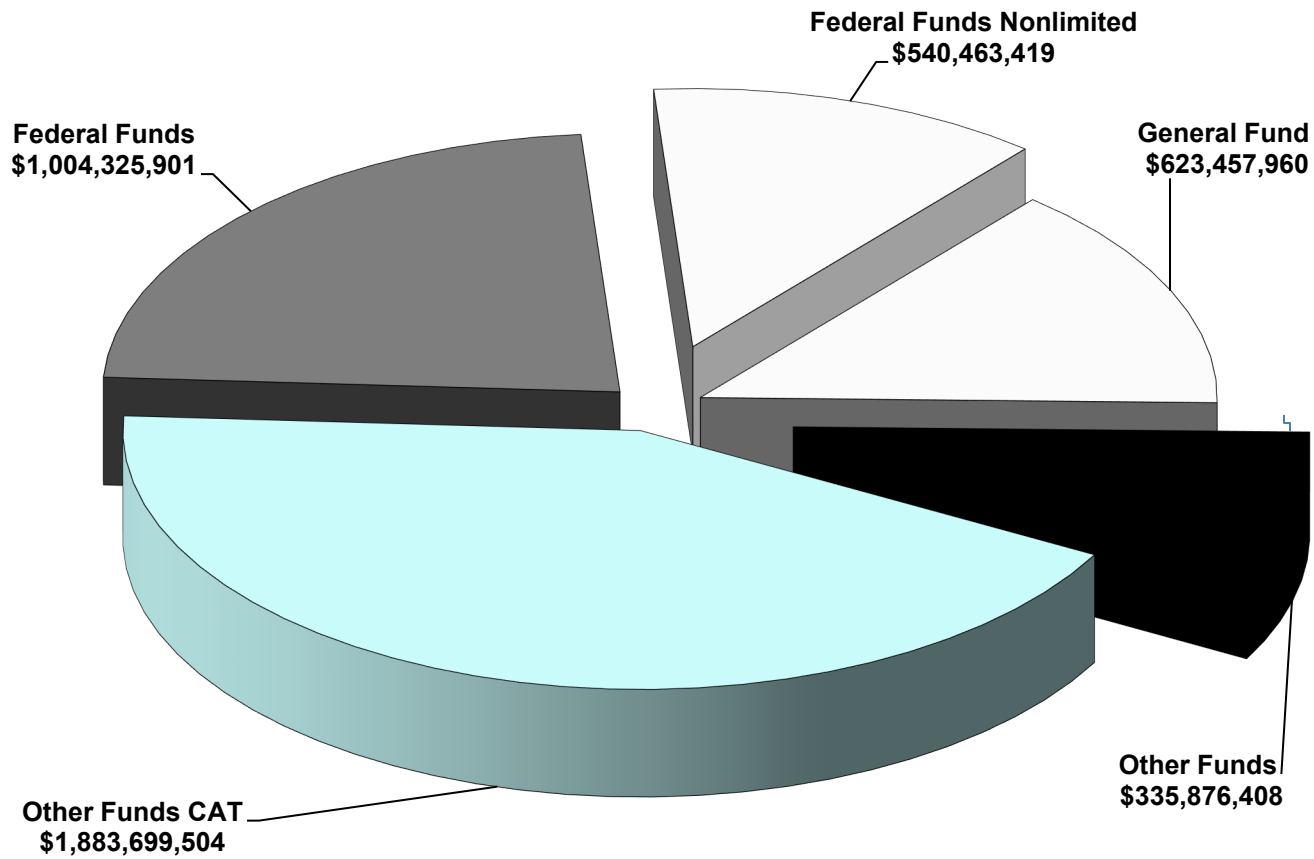
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____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

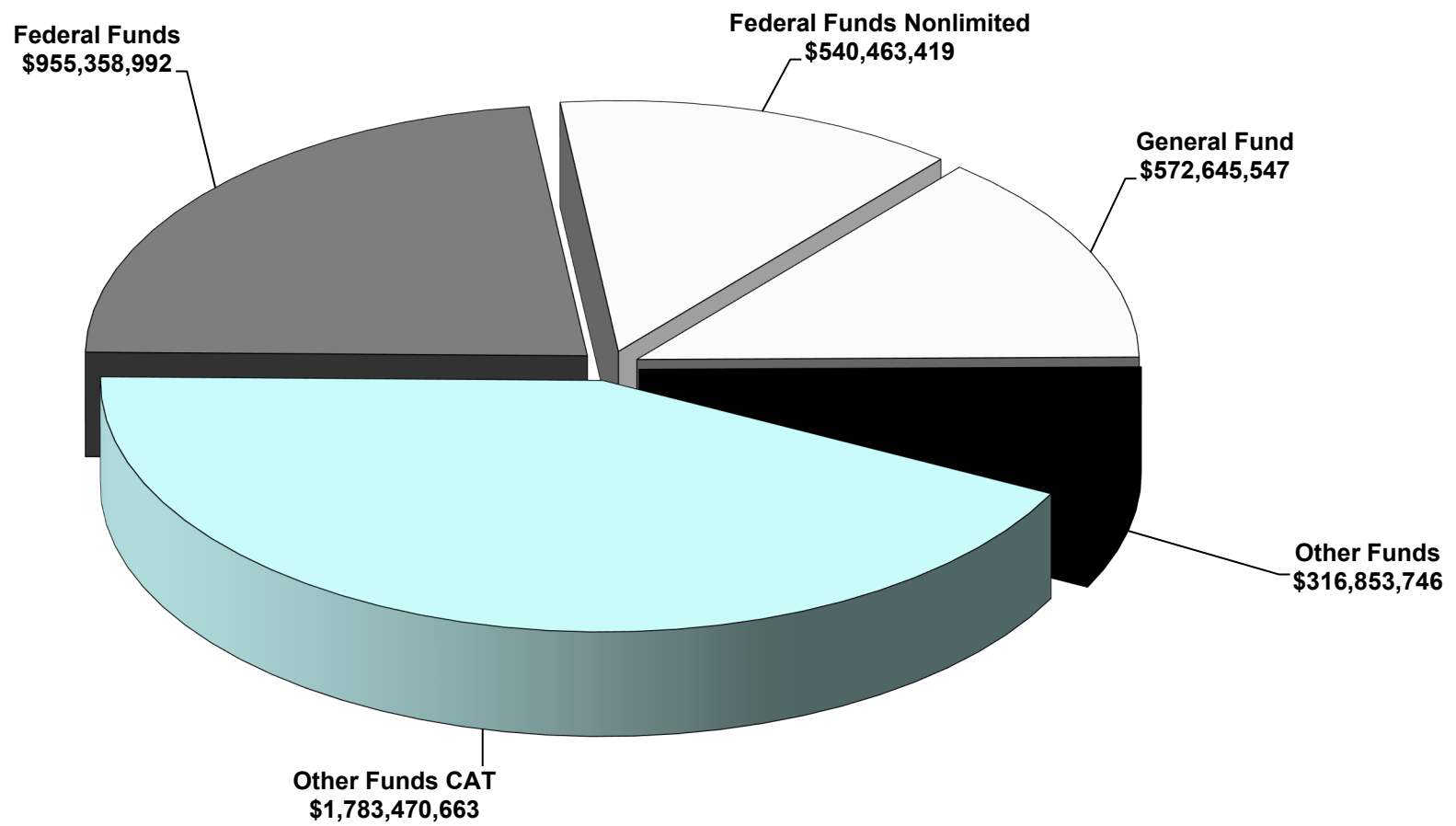
**2027-29 Oregon Department of Education
Agency Request Budget**

K-12 Grant-In-Aid

**GRANT-IN-AID
2027-29 Agency Request Budget
\$4.39 Billion All Funds
(by fund source)**



GRANT-IN-AID
2025-27 Legislatively Approved Budget
\$4.17 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 2027-29 Agency Requested Budget is \$4,387,823,192.

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 is 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

The 2027-29 Agency Requested Budget is \$1,979,153,195. There are 12 primary grants in this area:

- **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.
- **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, makes up a total budget.

- **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.
- **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.
- **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.
- **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.

District Capacity and Technical Assistance Grants

The 2027-29 Agency Requested Budget for Student Achievement Grants is \$69,860,708. The Student Achievement Grants is funded 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 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 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.

Science, Technology, Engineering, and Mathematics (STEM) and Career and Technical Education (CTE) Related Program Grants

The 2027-29 Agency Requested Budget is \$76,300,669. The STEM and CTE-Related Program grants are 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 is 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 prepare students for post-secondary education and employment.

Nutrition Programs

The 2027-29 Agency Requested Budget is \$689,610,631. 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 after-school 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 2027-29 Agency Requested Budget is \$48,672,329. 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 multiple programs within this area:

- **Educator Professional Development:** These grant programs were initially established in 2019 as a result of the Student Success Act (HB 3427), which required ODE and the Educator Advancement Council to develop and implement a plan targeted to support K-12 educators across the state. The plan provided for contracts and grants that focused on educator retention; educator diversity; mentoring and coaching of educators; participation in educator preparation programs; and educator scholarships. Subsequent legislation has led to changes in each biennium in the level of investment and types of programs. The investment currently supports professional learning grants to school and education service districts as well as a transfer to TSPC for initiatives that mitigate barriers to licensure for educator candidates.
- **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 2027-29 Agency Requested Budget is \$515,593,744. 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 16 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 provides 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 provides 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.
- **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 p) and 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 2027-29 Agency Request Budget is \$895,279,827. 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 ten 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 seven 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 (EI):** The Early Intervention (EI) program provides specialized services to children with disabilities, and to their families and caregivers, to support the child's development (ORS 343.475). In Oregon, EI 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. Services for 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 program is funded with General Fund, Federal Funds from IDEA, and Other Funds for the Corporate Activity Tax.
- **Early Childhood Special Education (ECSE):** The Early Childhood Special Education (ECSE) program provides specialized services to children with disabilities, and to their families and caregivers, to support the child's development (ORS 343.475). In Oregon, 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 Childhood Special Education serves children ages three to school-age who experience a developmental delay or a physical or mental disability. Services for 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 ECSE programs is 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 is 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).

Policy Option Packages

Package 401, Accountability in Education One-time Funding

This package requests \$5M in Grant In Aid technical assistance for schools and education school districts for limited term staffing regarding Chart of Accounts restructuring.

K-12 GRANT IN AID
Essential Package 022

022 Phase Out

2027-29 Fiscal Impact

Purpose:

Phase out one-time costs included in 2025-27 LAB for Grant In Aid.

How Achieved:

HB 5204 - \$2.12M Student Investment Program-Formula Grants

HB 5204 - \$2M Healthy & Safe School Plan Grants

HB 5204 - \$410K Hospital Programs

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0
Special Payments	\$0	-\$4,531,628	\$0	-\$4,531,628
Total Request	\$0	-\$4,531,628	\$0	-\$4,531,628

K-12 GRANT IN AID
Essential Package 031

031 Standard Inflation

2027-29 Fiscal Impact

Purpose:

Applies standard inflation as published in budget instructions 4.9%.

How Achieved:

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$419,146	\$0	\$419,146
Special Payments	\$28,059,631	\$100,092,016	\$47,072,468	\$175,224,115
Total Request	\$28,059,631	\$100,511,162	\$47,072,468	\$175,643,261

K-12 GRANT IN AID
Essential Package 032

032 Above Standard Inflation

2027-29 Fiscal Impact

Purpose:

Adding non-state employee approved Above Standard Inflation for the EI/ECSE program of 4.4%. This essential package also includes Above Standard Inflation for M98 High School Success Grants Other Funds.

How Achieved:

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0
Special Payments	\$17,121,704	\$20,543,623	\$1,894,441	\$39,559,768
Total Request	\$17,121,704	\$20,543,623	\$1,894,441	\$39,559,768

K-12 GRANT IN AID
Essential Package 033

033 Exceptional Standard Inflation

2027-29 Fiscal Impact

Purpose:

Increasing M98 High School Success with current ADMw SSF inflation.

How Achieved:

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0
Special Payments	\$631,078	\$1,535,722	\$0	\$2,166,800
Total Request	\$631,078	\$1,535,722	\$0	\$2,166,800

K-12 GRANT IN AID
Essential Package 040

040 Mandated Caseload

2027-29 Fiscal Impact

Purpose:

The mandated caseload model for EI/ECSE uses year-over-year average caseload increases of April each year to calculate the cost of caseload increases.

How Achieved:

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0
Special Payments	\$0	\$1,595,459	\$0	\$1,595,459
Total Request	\$0	\$1,595,459	\$0	\$1,595,459

K-12 GRANT IN AID
Essential Package 060

060 Technical Adjustment

2027-29 Fiscal Impact

Purpose:

Transferring \$3.46M Other Funds from revenue account 1060 Transfer from General Fund to Other Funds revenue account 0975 Other Revenues and transferring from Other Funds expenditure account 4300 Professional Services between Grant-In-Aid DCRs as part of alignment clean-up in the new structure. No net change in Other Funds revenue or expenditures.

How Achieved:

N/A

Staffing Impact:

N/A

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0
Special Payments	\$0	\$0	\$0	\$0
Total Request	\$0	\$0	\$0	\$0

K-12 GRANT IN AID

Policy Option Package 401

401 Accountability in Education One-Time Funding

2027-29 Fiscal Impact

Purpose:

The Oregon Department of Education is advancing a set of accountability efforts designed to improve transparency, coherence, and alignment across academic and financial systems. This work reflects a broader shift toward ensuring that districts, ESDs, and the state have clear, connected information to support student outcomes and responsible use of public resources.

These efforts are grounded in legislatively required work, including implementation tied to statewide accountability systems, financial transparency expectations, and related statutory requirements.

Consistent with the Governor's direction, this Policy Option Package (POP) is limited to one-time funding investments that directly support the continuation and implementation of required work.

Office of Information Technology (OIT)

Package 401 requests one-time \$40,000 General Fund to establish foundational upskilling training for staff to provide the technology governance, delivery, customer engagement, support, and rapid solution capabilities necessary to implement Senate Bill 141 accountability requirements and support ODE's long-term data and transparency modernization strategy.

A 2025 Gartner assessment concluded that ODE's current data and analytics environment contains significant barriers to transparency, accountability reporting, data accessibility, governance, and cross-agency collaboration. Gartner identified expanded organizational capacity, improved governance structures, enhanced analytics capabilities, standardized processes, and modernization of technology services as critical prerequisites for achieving ODE's accountability and transparency goals. This package provides the foundational training to support those recommendations while improving OIT's ability to deliver secure, governed, and responsive technology services.

Office of Finance and Administration (OFA)

Oregon's continued implementation of statewide fiscal transparency requirements requires direct, sustained support for school districts, education service districts (ESDs), and business offices as they transition to standardized financial reporting practices and a modernized chart of accounts structure. This request provides targeted implementation resources, including a limited-duration PBAM Implementation Consultant position (Accountant 3) with school business management expertise and \$5 million in flexible grant funding to support local implementation activities such as backfilling staff to set-up and map financial accounts, develop training materials or enhance internal systems and processes to more transparently budget, code and report activity, or other investments to implement the PBAM in 20208. The investment will accelerate statewide adoption, improve data quality and consistency, through improved technical assistance, and strengthen Oregon's ability to provide transparent, comparable financial information to educators, policymakers, families, and taxpayers.

State-Level Implementation Support (\$289,065): A limited-duration Accountant 3 position will serve as ODE's fiscal transparency implementation liaison to districts and ESDs. The position will provide rapid-response technical assistance, issue resolution, training coordination, business process support, chart of accounts implementation guidance, and ongoing consultation for district business managers. The position will also identify common implementation challenges and develop statewide resources, tools, and guidance to improve consistency and reduce local burden.

Local Capacity and Implementation Grants (\$5.0 million): Grant funding will assist districts and ESDs with implementation costs associated with fiscal transparency requirements, including system configuration, financial software modifications, staff training, data conversion activities, temporary staffing support, and other local transition expenses necessary to achieve consistent statewide financial reporting. Funding will prioritize activities that improve data quality, reporting accuracy, and long-term sustainability of fiscal transparency efforts.

Office of Teaching, Learning and Assessment, Standards& Instructional Support (OTLA)

The Policy Option Package invests \$3.7 Million to establish a statewide Curriculum-based Professional Learning (CBPL) initiative in ELA and Math that supports effective Implementation of High-Quality Instructional Materials (HQIM) and improves student achievement. While more than 90% of Oregon districts have adopted State Board approved early literacy curriculum materials, statewide 43% of students are meeting proficiency in ELA and 31.5% are meeting proficiency in mathematics in assessed grades. This demonstrates that curriculum adoption alone is insufficient to improve outcomes without sustained implementation support. Similarly, persistent challenges in math achievement underscore the need to align common high-quality resources, strengthen educator capacity to deliver rigorous standards-aligned instruction. The investment will support district teams through structured PL convenings, implementation planning and locally supported capacity building while offsetting participation costs to ensure equitable access across Oregon. This work directly advances ODE's Strategic Plan priorities for academic excellence (for literacy and mathematics) and educational equity.

TOTAL POLICY OPTION REQUEST - \$9.2 MILLION

DEPARTMENT OPERATIONS: \$1.2 M

GRANT-IN-AID: \$8.0 M

How Achieved:

Office of Information Technology (OIT)

One-time funding investment for upskilling ODE staff on related technology to support accountability projects requiring technology infrastructure to be successful and related to our Analytics Infrastructure approach: "Necessary investments into cloud infrastructure and establishment of cloud operational capacity to support reduction of district administrative burden and business intelligence efforts for district performance and continuum of supports."

Office of Finance and Administration (OFA)

The Fiscal Transparency initiative supports successful implementation of Oregon's statewide financial reporting modernization efforts by combining direct technical assistance with strategic local implementation investments.

School districts and ESDs continue to face varying levels of capacity and expertise related to chart of accounts alignment, financial coding practices, data validation, and reporting requirements. Smaller districts and those with limited business office staffing often require intensive support to implement new accounting structures while maintaining daily operational responsibilities.

This request provides two complementary strategies:

State-Level Implementation Support (\$289,065): A limited-duration Accountant 3 position will serve as ODE's fiscal transparency implementation liaison to districts and ESDs. The position will provide rapid-response technical assistance, issue resolution, training coordination, business process support, chart of accounts implementation guidance, and ongoing consultation for district business managers. The position will also identify common implementation challenges and develop statewide resources, tools, and guidance to improve consistency and reduce local burden.

Local Capacity and Implementation Grants (\$5.0 million): Grant funding will assist districts and ESDs with implementation costs associated with fiscal transparency requirements, including system configuration, financial software modifications, staff training, data conversion activities, temporary staffing support, and other local transition expenses necessary to achieve consistent statewide financial reporting. Funding will prioritize activities that improve data quality, reporting accuracy, and long-term sustainability of fiscal transparency efforts.

Implementation would begin in the first year of the biennium. It is envisioned that Grant funding would be distributed through a formula roughly based upon ADMw to ensure the most timely and effective means of funding or offsetting implementation activities and costs. This approach minimizes disruption to local operations while advancing statewide adoption of transparent and comparable financial reporting practices.

Office of Teaching, Learning and Assessment, Standards& Instructional Support (OTLA)

Student achievement in Oregon remains a significant concern, with only 43% of students meeting proficiency in ELA and 31.5% meeting proficiency in mathematics in assessed grades. While research consistently identifies the adoption and effective implementation of HQIM as one of the strongest levers for improving student outcomes, Oregon currently lacks the statewide infrastructure necessary to support districts in implementing these materials effectively.

Today, districts implementing the same curriculum often do so independently, with limited opportunities to collaborate, learn from one another, or share implementation strategies. Professional learning is frequently disconnected from the instructional materials used in classrooms, reducing its impact on teaching and learning. As a result, HQIM implementation varies widely across districts, contributing to instructional inconsistency and limiting the return on investments districts have already made in high-quality curriculum.

This proposal established a statewide CBPL initiative focused on Math and ELA. This initiative will create learning communities and provide CBPL for cohorts of districts implementing common, HQIM identified by ODE. Participating districts will engage as district and school teams, including administrators, instructional leaders, and classroom educators, to build local capacity and strengthen implementation practices.

District participation will be determined through a selection process based on criteria such as student achievement data, adoption of state-identified high-quality curriculum, readiness and capacity to participate, and the ability to sustain implementation efforts beyond the duration of the program.

The initiative will include 10 Professional Learning (PL) convenings across the biennium, consisting of both in-person and virtual learning opportunities. Professional learning will be specifically aligned to the curriculum being implemented, allowing educators and leaders to deepen instructional practice, address implementation challenges, and learn alongside peers using the same materials. By creating statewide and regional networks of practice, the initiative will reduce duplication of effort, increase implementation coherence, and accelerate improvement in student outcomes.

- Total Request: \$3.7 million General Fund (Operational Funding) This POP would support both program implementation and district participation in these 10 convenings (5 convening for each cohort). While structured as operational funding to ODE, more than 80% of the requested funds would be directed to selected districts through supports and reimbursement

mechanisms designed to reduce administrative burden and remove barriers to participation. Over 80% of the dollars would go directly to districts to reimburse districts for participation costs.

- District Participation Supports: \$3.0 million
- Funding will support approximately ten participating districts, organized into Mathematics and ELA cohorts, and will offset costs associated with:
 - Participating in 3 in-person and two virtual PL sessions during the biennium;
 - Travel and lodging expenses; and
 - Substitute educator costs to ensure classroom teachers can participate.
 - ODE Administration and Program Delivery: \$700,000 total
- \$700k in ODE costs including:
 - Contracts with expert curriculum-based professional learning vendors specializing in HQIM in English Language Arts and Math
 - Convening expenses: venue, food, materials, communications, etc.
 - ODE Limited Duration or temp staff to launch this initiative (estimated as 0.5 FTE Program Analyst 4 level).
- What populations will be served and how;
 - Approximately 10 districts (specifically five for ELA and five for Math) will be served by these funds, prioritizing low-proficiency districts to maximize student benefit from this investment. Because districts working toward proficiency will be prioritized, student groups historically impacted by academic disparities will likely make up the majority of this cohort.
- Do we have any data to support our request (national information or state-by-state comparisons,
 - Oregon data sets that show problems and possible best practices that make an impact within the state (or elsewhere);
- While over 90% of districts are using State-Board approved curriculum for early literacy, 3rd grade proficiency remains low, demonstrating a gap between the purchase and implementation of curriculum.
- ODE does not yet have comprehensive data on Math curriculum use, but proficiency is 31.5% statewide, indicating a need to support implementation of high-quality instructional materials.
- This proposal is consistent with implementation strategies used by leading states such as Louisiana and Tennessee, which invested in statewide educator convenings (summits), implementation networks and curriculum focused professional learning to support the successful use of HQIM. These states recognized that periodic, high-quality convenings of district leadership teams, teachers and instructional coaches helps establish a common understanding of effective instruction, improve implementation integrity and create statewide coherence and community around instructional priorities. This CBPL POP would allow for similar opportunities for districts teams to engage in structured learning, collaborate with peers, access national experts and develop implementation plans that can be carried back to local schools and classrooms.
- Include information on phase-in expansion or new programs. Allow time for writing Administrative Rules for program, stakeholder input, and reasonable time for staffing up. (Generally, a large or complicated new grant program should start no

earlier than year 2 of the biennium). If the phase-in will happen over multiple quarters or years, be specific for pricing purposes.

- The first 9-12 months of the first year of the biennium will be spent:
- Creating and launching the project plan for the cohorts
- Setting up selection process and communications with cohorts
- Securing vendors for professional learning
 - First convenings for the cohorts will be in the spring of 2028
- If new collections are required, have we included those systems (and reasonable time to create them) in the pricing and implementation plan? IT staff etc.
 - No new collections are required.
- Any other information that makes a good business case for making the request a priority for state funding.
 - This investment is directly aligned to ODE's Strategic Plan and the Governor's Literacy Initiative, which establishes Priority Outcomes of increasing student outcomes in literacy and math. Improving implementation of HQIM in ELA and Math, as this POP would do, is explicitly named as a strategy for reaching those outcomes (Academic Excellence Strategies 1.2 and 2.2).
 - In addition, as a part of the CCSSO Instructional Materials Professional Development (IMPD) Network, ODE has learned how other states are supporting HQIM implementation and have seen the value of both building an initial "coalition of the willing" to build proof points. Additionally, the IMPD network has illuminated the value of focusing on curriculum-based professional learning to improve the quality and skillful use of HQIM in classrooms. State leadership in Kentucky, New Mexico, Louisiana, and Tennessee has included investing in coordinated, state provided curriculum-based professional learning and shown this to be a critical lever for improving instruction.

Equity Impact:

Office of Information Technology (OIT)

This request advances educational equity by expanding ODE's capacity to provide consistent, trusted, and accessible accountability information across Oregon. Gartner identified improved data accessibility, standardized data definitions, integrated reporting systems, and expanded analytics capabilities as critical needs across the agency. By improving the availability and quality of accountability information, this package supports equitable access to information for educators, districts, students, families, policymakers, and community stakeholders regardless of geographic location or local analytical capacity.

Enhanced accountability and reporting capabilities will provide more reliable access to educational data and performance information, supporting informed decision-making for educators, policymakers, families, and communities. Improved technology services, reporting capabilities, and workflow solutions help ensure that accountability information is consistently available across all regions of the state.

The investment also promotes equitable access to agency technology services through expanded customer engagement, standardized support processes, improved accessibility practices, and broader adoption of collaborative technologies that enable staff to effectively serve students, districts, and educational partners statewide.

This request does not fund a new program. Rather, it establishes the technology governance, service delivery, analytics, and accountability capabilities necessary to successfully implement and sustain legislatively directed transparency requirements while reducing operational risk and improving stewardship of existing technology investments.

Office of Finance and Administration (OFA)

High-quality fiscal transparency promotes educational equity by providing more accurate, comparable, and accessible information about how education resources are distributed across Oregon's schools and communities. Consistent financial reporting allows state and local leaders to better understand resource allocation patterns and identify opportunities to improve support for historically underserved students and communities.

This request also advances equity by recognizing that implementation capacity varies across districts. Smaller, rural, and geographically isolated districts often have limited business office staffing and may face greater challenges adopting new reporting requirements. The proposed technical assistance and grant funding provide targeted support to ensure all districts, regardless of size or local capacity, can successfully participate in fiscal transparency efforts and benefit from improved financial reporting systems.

Office of Teaching, Learning and Assessment, Standards& Instructional Support (OTLA)

Access to grade-level learning for every student is a core and foundational component for an equitable education system. A primary function of this funding is to advance equity and improve student learning and achievement. This request directly aligns to the agency's equity goals to reduce disparities among focal student groups in the Academic Excellence pillar and (AE) 1.2 and 2.2 strategies to improve academic achievement in ELA and Math through skillful implementation of high-quality instructional materials. Through state supported Curriculum Based Professional Learning (CBPL), educators develop the knowledge and skills necessary to effectively implement high-quality instructional materials (HQIM), ensuring all students, regardless of zip code, school, district, race, language, disability status and or socioeconomic background have access to rigorous, standards-aligned learning experiences.

The implementation of HQIMs paired with aligned curriculum-based professional learning strengthens instructional coherence, throughout a student's educational experience. A district and regional approach to implementation can also promote consistency among neighboring districts. This coherence is especially critical for highly mobile students, including students experiencing housing instability, students in foster care, migrant students, and other disproportionately affected by frequent school transitions. When

instructional materials and approaches are aligned, students experience fewer disruptions in learning and have greater opportunities to maintain academic progress despite changes in schools or districts.

CBPL also supports educational equity by reducing variability in instructional quality and strengthening educators' ability to deliver culturally and linguistically responsive instruction that meets the diverse needs of Oregon students. By building educator capacity to use evidence-based instructional practices embedded within HQIM, this investment helps ensure that historically underserved student groups have greater access to grade-level content, meaningful learning opportunities, and the supports necessary to achieve academic success.

Additionally, this work advances the agency's commitment to closing opportunity and achievement gaps by scaling proven instructional practices statewide, fostering shared expectations for student learning, and creating sustainable systems that support continuous improvement. The result is a more equitable educational experience in which every student has access to high-quality teaching and learning, regardless of where they attend school in Oregon.

Expenditure Plan:

Department Operations	Request
Employee Training (IT Upskilling Training) – General Fund	\$40,000
Professional Services (Advisory contract) – General Fund	\$500,000
Professional Services (ELA & Math contract) – General Fund	\$403,000
Agency Program Related S&S (ELA & Math HQIM) – General Fund	\$297,000
Total Department Operations	\$1,240,000
Grant In Aid	
Special Payments (Chart of Accounts backfill) – General Fund	\$5,000,000
Special Payments (ELA & Math HQIM in Operations) – General Fund	\$3,000,000
Total Grant In Aid	\$8,000,000

Total

\$9,240,000

TOTAL POLICY OPTION REQUEST - \$9.24 MILLION

DEPARTMENT OPERATIONS: \$1.24 M

GRANT-IN-AID: \$8.0 M

Staffing Impact:

None

Position Number	Office	Unit	Position Class	Revenue Source	FTE
None					

Quantifying Results:

Office of Information Technology (OIT)

FY 2027/2028 (Phase 1)

- Operationalize the Business Relationship Management practice and establish a formal intake, prioritization, and customer engagement process for accountability-related technology initiatives through onboarding of the Customer Relationship Coordinator.
- Establish the Rapid Solutions Service Center of Enablement governance and operational framework through onboarding of the Rapid Solutions Service Owner.
- Expand migration of accountability-related data products into modernized data platforms and advance data integration, automation, and reporting modernization efforts through onboarding of the first Limited Duration Data Engineer.
- Establish centralized vendor governance and software lifecycle management processes, including security documentation review and software asset oversight through onboarding of the Vendor/Procurement Manager.
- Expand Microsoft 365 enablement and Level 2 support capabilities to improve adoption of approved collaboration, reporting, and workflow solutions through onboarding of the first M365 Enablement Support Specialist.

FY 2028/2029 (Phase 2)

- Mature the project management support for accountability and transparency initiatives through onboarding of the Project Manager.

- Fully operationalize the Rapid Solutions Service Center of Enablement, including standardized intake, governance, delivery, and performance management processes.
- Expand capacity for automated data pipelines, accountability reporting solutions, and self-service analytics capabilities through onboarding of the second Limited Duration Data Engineer.
- Mature agency-wide user enablement, adoption, and support services through onboarding of the second M365 Enablement Support Specialist.
- Standardize software vendor governance, contract oversight, renewal management, and security review processes.
- Implement performance measures, service metrics, and continuous improvement practices aligned with Gartner recommendations and SB 141 accountability objectives.

Expected Outcomes

By the end of the 2027-29 biennium, ODE will have established the foundational technical capacity, governance structures, customer engagement practices, vendor management capabilities, project delivery disciplines, data engineering capacity, and end-user support functions necessary to support SB 141 accountability requirements and advance implementation of the Gartner recommended data and analytics modernization roadmap. This investment will improve public transparency, strengthen technology governance, expand self-service reporting capabilities, and increase ODE's ability to deliver timely, secure, reliable, and responsive services to agency staff, education partners, and the public.

Office of Finance and Administration (OFA)

Progress will be measured through implementation, participation, and reporting quality metrics.

Year 1

- Establish statewide technical assistance process and support resources.
- Award implementation grants to eligible districts and ESDs.
- Provide direct consultation and training support to participating entities.

By the End of the Biennium, with implementation of PBAM and resource utilization:

- Reduction in reporting errors, data quality issues, and corrective follow-up requests.
- Increased consistency of financial coding and reporting practices statewide.
- Improved timeliness of fiscal reporting submissions.
- Documented technical assistance engagements and resolution of implementation issues.

Long-Term Outcomes (3-5 Years)

- Statewide availability of more reliable and comparable financial data.
- Greater transparency into educational resource allocation.

- Improved confidence among policymakers, educators, families, and taxpayers regarding school finance information.
- Sustainable local capacity to maintain fiscal transparency requirements without ongoing intensive support.

Office of Teaching, Learning and Assessment, Standards& Instructional Support (OTLA)

Long term, student outcome trends in literacy and mathematics among participating districts, including proficiency, growth, and focal student group performance will improve.

Short term cohort results will be measured by:

Outputs

- Support participation of approximate 10 districts (5 ELA districts and 5 Math districts).
- Conduct 10 statewide convenings (5 ELA and 5 Math; each including three in-person and two virtual learning opportunities).
- Engage approximately 75-200 educators, instructional coaches, school leaders, and district leaders through district implementation teams.
- Support districts to develop implementation plans and local capacity-building structures to sustain HQIM implementation beyond the biennium.

Expected Outcomes (through pre/post surveys):

- Increased educator knowledge and skill in implementing HQIM with fidelity.
- Increased instructional coherence within and across participating districts.
- Increased use of evidence-based and standards-aligned instructional practices aligned with HQIM ELA and Mathematics.
- Increased access to grade-level instructional content for students, particularly among historically underserved student groups.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$1,240,000	\$0	\$0	\$1,240,000
Special Payments	\$8,000,000	\$0	\$0	\$8,000,000
Total Request	\$9,240,000	\$0	\$0	\$9,240,000

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
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: 022 - Phase-out Pgm & One-time Costs

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	-	-	(2,410,740)	-	-	-	(2,410,740)
Transfer In - Intrafund	-	-	(2,120,888)	-	-	-	(2,120,888)
Total Revenues	-	-	(\$4,531,628)	-	-	-	(\$4,531,628)
Special Payments							
Dist to Local School Districts	-	-	(4,531,628)	-	-	-	(4,531,628)
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	(\$4,531,628)	-	-	-	(\$4,531,628)
Total Expenditures							
Total Expenditures	-	-	(4,531,628)	-	-	-	(4,531,628)
Total Expenditures	-	-	(\$4,531,628)	-	-	-	(\$4,531,628)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

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	28,059,631	-	-	-	-	-	28,059,631
Other Revenues	-	-	1,207,985	-	-	-	1,207,985
Federal Funds	-	-	-	47,072,468	-	-	47,072,468
Transfer In - Intrafund	-	-	88,082,464	-	-	-	88,082,464
Transfer from General Fund	-	-	11,225,071	-	-	-	11,225,071
Tsfr From Human Svcs, Dept of	-	-	15,768	-	-	-	15,768
Total Revenues	\$28,059,631	-	\$100,531,288	\$47,072,468	-	-	\$175,663,387
Services & Supplies							
Professional Services	-	-	392,754	-	-	-	392,754
Agency Program Related S and S	-	-	26,392	-	-	-	26,392
Total Services & Supplies	-	-	\$419,146	-	-	-	\$419,146
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	92	-	-	-	-	-	92
Dist to Non-Gov Units	562,190	-	-	656,721	-	-	1,218,911
Dist to Local School Districts	18,070,433	-	97,117,026	45,512,341	-	-	160,699,800
Dist to Comm College Districts	62	-	-	62,177	-	-	62,239
Intra-Agency Gen Fund Transfer	9,351,852	-	-	-	-	-	9,351,852
Other Special Payments	75,002	-	2,887,170	373,393	-	-	3,335,565
Spc Pmt to Military Dept, Or	-	-	-	41,606	-	-	41,606
Spc Pmt to Or Youth Authority	-	-	-	101,226	-	-	101,226
Spc Pmt to HECC	-	-	-	141,042	-	-	141,042

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

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
Special Payments							
Spc Pmt to Education, Dept of	-	-	-	183,962	-	-	183,962
Spc Pmt to Teacher Stds and Prac	-	-	87,820	-	-	-	87,820
Total Special Payments	\$28,059,631	-	\$100,092,016	\$47,072,468	-	-	\$175,224,115
Total Expenditures							
Total Expenditures	28,059,631	-	100,511,162	47,072,468	-	-	175,643,261
Total Expenditures	\$28,059,631	-	\$100,511,162	\$47,072,468	-	-	\$175,643,261
Ending Balance							
Ending Balance	-	-	20,126	-	-	-	20,126
Total Ending Balance	-	-	\$20,126	-	-	-	\$20,126

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 032 - Above Standard Inflation

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	17,121,704	-	-	-	-	-	17,121,704
Federal Funds	-	-	-	1,894,441	-	-	1,894,441
Transfer In - Intrafund	-	-	14,158,945	-	-	-	14,158,945
Transfer from General Fund	-	-	6,384,678	-	-	-	6,384,678
Total Revenues	\$17,121,704	-	\$20,543,623	\$1,894,441	-	-	\$39,559,768
Special Payments							
Dist to Local School Districts	10,941,591	-	20,543,623	1,559,149	-	-	33,044,363
Intra-Agency Gen Fund Transfer	6,112,820	-	-	-	-	-	6,112,820
Other Special Payments	67,293	-	-	335,292	-	-	402,585
Total Special Payments	\$17,121,704	-	\$20,543,623	\$1,894,441	-	-	\$39,559,768
Total Expenditures							
Total Expenditures	17,121,704	-	20,543,623	1,894,441	-	-	39,559,768
Total Expenditures	\$17,121,704	-	\$20,543,623	\$1,894,441	-	-	\$39,559,768
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 033 - Exceptional Inflation

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	631,078	-	-	-	-	-	631,078
Transfer In - Intrafund	-	-	904,644	-	-	-	904,644
Transfer from General Fund	-	-	631,078	-	-	-	631,078
Total Revenues	\$631,078	-	\$1,535,722	-	-	-	\$2,166,800
Special Payments							
Dist to Local School Districts	-	-	1,535,722	-	-	-	1,535,722
Intra-Agency Gen Fund Transfer	631,078	-	-	-	-	-	631,078
Total Special Payments	\$631,078	-	\$1,535,722	-	-	-	\$2,166,800
Total Expenditures							
Total Expenditures	631,078	-	1,535,722	-	-	-	2,166,800
Total Expenditures	\$631,078	-	\$1,535,722	-	-	-	\$2,166,800
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 040 - Mandated Caseload

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 from General Fund	-	-	1,595,459	-	-	-	1,595,459
Total Revenues	-	-	\$1,595,459	-	-	-	\$1,595,459
Special Payments							
Dist to Local School Districts	-	-	1,595,459	-	-	-	1,595,459
Total Special Payments	-	-	\$1,595,459	-	-	-	\$1,595,459
Total Expenditures							
Total Expenditures	-	-	1,595,459	-	-	-	1,595,459
Total Expenditures	-	-	\$1,595,459	-	-	-	\$1,595,459
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							
Other Revenues	-	-	3,455,094	-	-	-	3,455,094
Transfer from General Fund	-	-	(3,455,094)	-	-	-	(3,455,094)
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
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: 401 - Accountability in Education One-Time Funds

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	5,000,000	-	-	-	-	-	5,000,000
Total Revenues	\$5,000,000	-	-	-	-	-	\$5,000,000
Special Payments							
Dist to Local School Districts	5,000,000	-	-	-	-	-	5,000,000
Total Special Payments	\$5,000,000	-	-	-	-	-	\$5,000,000
Total Expenditures							
Total Expenditures	5,000,000	-	-	-	-	-	5,000,000
Total Expenditures	\$5,000,000	-	-	-	-	-	\$5,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Department of EARLY LEARNING and Care
Cross Reference Number: 58100-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	2,936,224	-	-	-	2,936,224
Total Revenues	-	-	\$2,936,224	-	-	-	\$2,936,224
Special Payments							
Spc Pmt to Early Learning and Care, Dept.	-	-	2,936,224	-	-	-	2,936,224
Total Special Payments	-	-	\$2,936,224	-	-	-	\$2,936,224
Total Expenditures							
Total Expenditures	-	-	2,936,224	-	-	-	2,936,224
Total Expenditures	-	-	\$2,936,224	-	-	-	\$2,936,224
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 105 - CAT-SSA Program Enhancements

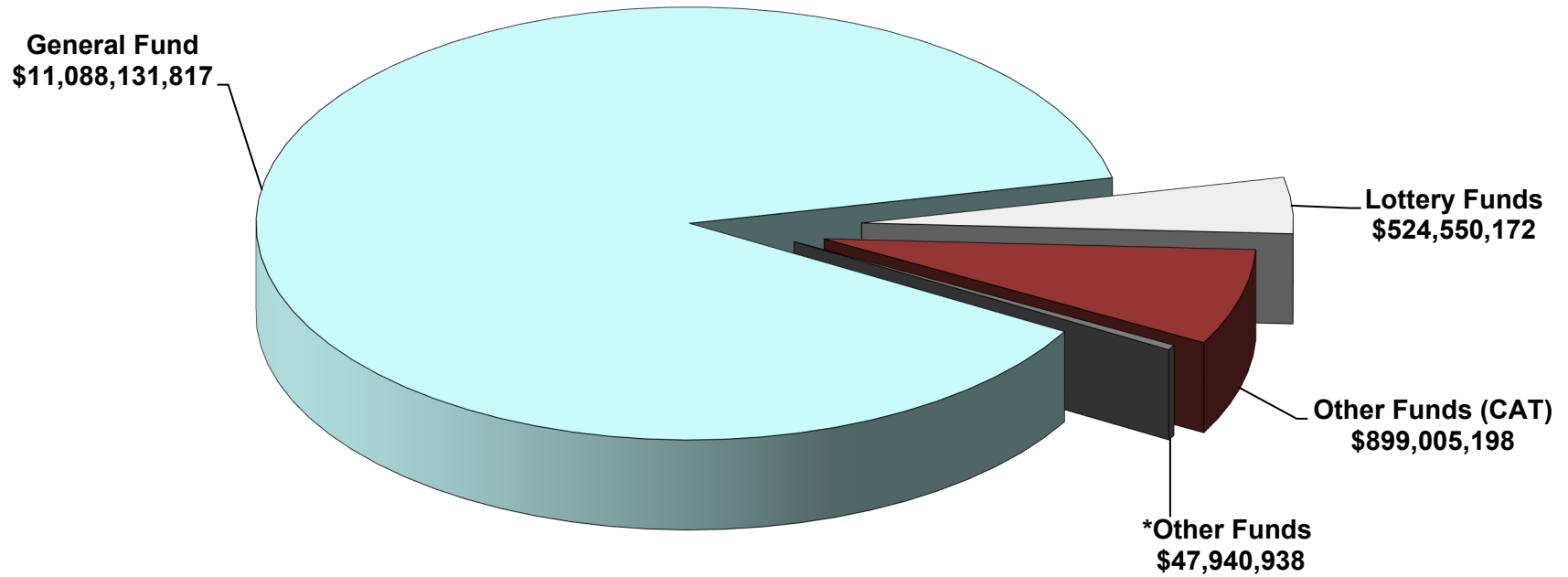
Cross Reference Name: Department of EARLY LEARNING and Care
Cross Reference Number: 58100-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	2,053,826	-	-	-	2,053,826
Total Revenues	-	-	\$2,053,826	-	-	-	\$2,053,826
Special Payments							
Spc Pmt to Early Learning and Care, Dept.	-	-	2,053,826	-	-	-	2,053,826
Total Special Payments	-	-	\$2,053,826	-	-	-	\$2,053,826
Total Expenditures							
Total Expenditures	-	-	2,053,826	-	-	-	2,053,826
Total Expenditures	-	-	\$2,053,826	-	-	-	\$2,053,826
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

**2027-29 Oregon Department of Education
Agency Request Budget**

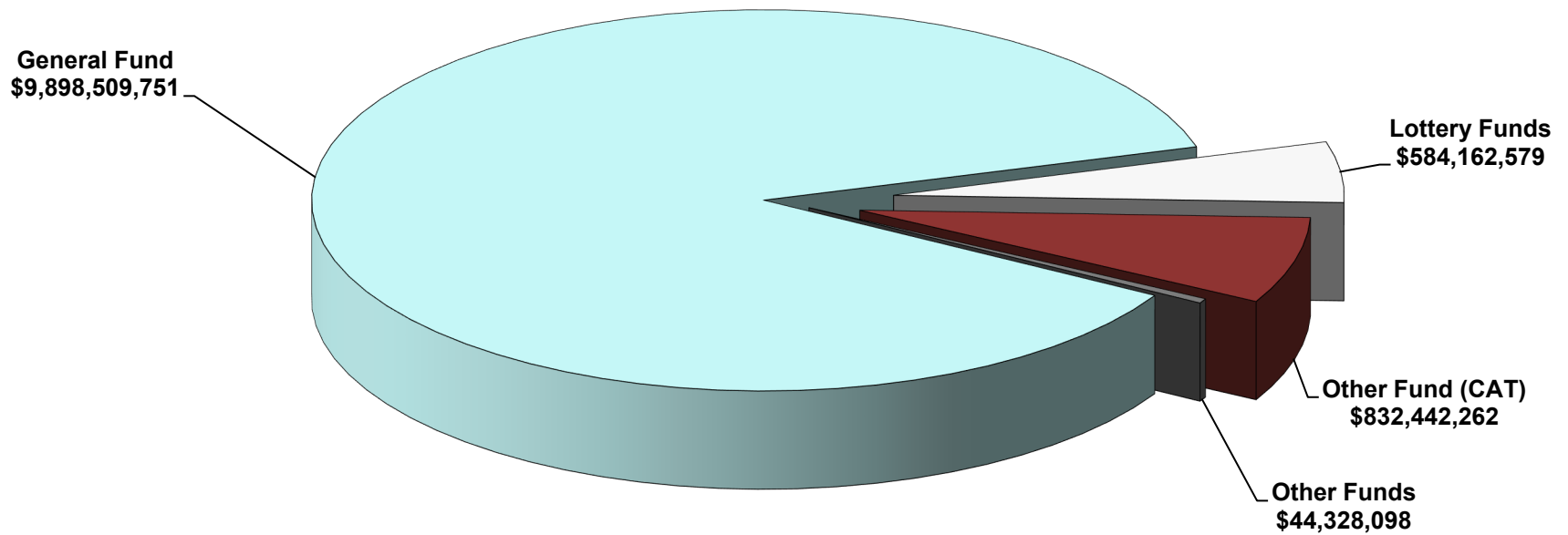
State School Fund

**STATE SCHOOL FUND
2027-29 Agency Request Budget
\$12.56 Billion All Funds
(by fund source)**



**Other Funds includes funding from
Marijuana Taxes and Timber Tax*

STATE SCHOOL FUND
2025-27 Legislatively Approved Budget
\$11.36 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 2027-29, 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:

2027-29 Set Asides or Carve Outs	ORS	2027-29
Charter School Closure	327.008(3)	412,406
School Safety & Emergency Management	327.008(7)	3,000,000
School Facilities Office	327.008(8)	10,000,000
Pediatric Nursing Facilities	327.008(9)	2,802,650
High Cost Disability	327.008(10)	110,000,000
Educator Advancement Fund (EAC) - SSF Share	327.008(11)(a)	7,127,652
Educator Advancement Fund (EAC) - SD/ESD shares	327.008(11)(b-c)	39,796,056
English Language Learners	327.008(12)	12,500,000
10th Grade Assessment	327.008(13)	968,000
Talented & Gifted	327.008(14)	350,000
Speech Pathologist	327.008(15)	150,000
Healthy Schools Facilities Fund	327.008(16)	2,000,000
Menstrual Products	327.008(17)	2,595,000
Small School Supplement	327.008(18)	5,000,000
Youth Challenge Program	327.008(19)	5,593,470
Hospital/Residential Care/OSD	327.008(1)(d)/343.243	48,999,263
Local Option Equalization (LOEG)	327.339(1)(d), 327.339	4,000,000
Oregon Digital Learning	SB 5516	1,600,000
Statutory Set Asides or Carve Outs		256,894,498

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 2027-29 CAT transfer to the SSF is estimated to be \$899.0 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.”

Policy Option Packages

Package 103, Local Option Equalization Grant Increase

This package requests \$1,562,768 Special Payments increase for the Local Option Equalization Grant (LOEG) program to subscribe to qualifying school districts that have passed Local Option levies.

STATE SCHOOL FUND

Essential Package 021

021 Phase In

2027-29 Fiscal Impact

Purpose:

Phase in State School Fund Current Service Level for the compensation model forecast correction.

How Achieved:

Staffing Impact:

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0
Special Payments	\$352,549,814	\$0	\$0	\$352,549,814
Total Request	\$352,549,814	\$0	\$0	\$352,549,814

STATE SCHOOL FUND

Essential Package 031

031 Standard Inflation

2027-29 Fiscal Impact

Purpose:

Applies standard inflation as published in budget instructions 4.9%.

How Achieved:**Staffing Impact:**

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0
Special Payments	\$1,376,220,327	\$0	\$0	\$1,376,220,327
Total Request	\$1,376,220,327	\$0	\$0	\$1,376,220,327

STATE SCHOOL FUND

Essential Package 040

040 Mandated Caseload

2027-29 Fiscal Impact

Purpose:

Adjustment to State School Fund Current Service Level for the compensation model forecast correction.

How Achieved:**Staffing Impact:**

None.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0
Special Payments	-\$96,252,553	\$0	\$0	-\$96,252,553
Total Request	-\$96,252,553	\$0	\$0	-\$96,252,553

STATE SCHOOL FUND

Essential Package 050

050 Fundshifts

2027-29 Fiscal Impact

Purpose:

Adjusts State School Fund Current Service Level for the compensation model forecast correction.

How Achieved:

Staffing Impact:

None.

Revenue Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0	\$0
Special Payments	-\$442,895,522	-\$59,612,407	\$68,613,008	\$0	-\$433,894,921
Total Request	-\$442,895,522	-\$59,612,407	\$68,613,008	\$0	-\$433,894,921

STATE SCHOOL FUND

Policy Option Package 103

103 – Local Option Equalization Grant Increase

Purpose:

The Policy Option Package has a \$1,562,768 Special Payments fiscal impact on Oregon Department of Education (ODE), as the initial estimated needs for the Local Option Equalization Grant (LOEG) are not sufficient for the \$4 million that is typically budgeted during the State School Fund Current Service Level build.

TOTAL POLICY OPTION REQUEST - \$1.6 MILLION
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<i>DEPARTMENT OPERATIONS: \$0.0 M</i>

<i>GRANT-IN-AID: \$1.6 M</i>

How Achieved:

Initial estimates of need are provided in the even numbered years during the SSF CSL build prior to an upcoming biennium; however, the actual payments cannot be determined for one to two years later once the assessed property values and Weighted Average Daily Membership (ADMw) are determined. It is also unknown which districts will pass a bond during the biennium and could potentially qualify for a LOEG at the time the level of available grant funding is being determined.

Statutory language is also challenging, where the remedies for over-subscription are not consistent and necessarily permitted in law. This makes it difficult to manage the grant program and has potential to be inconsistent year over year, where currently only the Legislature has the authority for levels of funding for the grant account. The current resolution is to apply for a policy option package when the program is anticipated to be oversubscribed for an upcoming biennium.

Equity Impact:

The LOEG was created in the early 2000s and provides grants to school districts with low assessed property tax values and if such a community passes a Local Option levy for schools, they raise a comparable amount of money per student as wealthier districts. Currently, there are approximately 20 school districts that have passed Local Option levies, where we currently see five school districts qualifying for a LOEG as they had a total assessed value of taxable property per district extended ADMw that was greater than all but 25 percent of the school districts in the state. Thus, qualifying for a grant per ORS 327.336. The LOEG was created in response to Measures 5, 47 and 50 to provide further equity of funding across all 197 school districts statewide.

Expenditure Plan:

Grant In Aid (by fund type)	Request
Special Payments (Other Funds)	\$1,562,768
Total Grant In Aid	\$1,562,768
Total	\$1,562,768

REQUEST - \$1.6 MILLION
DEPARTMENT OPERATIONS: \$0.0 M
GRANT-IN-AID: \$1.6 M

Staffing Impact:

None

Quantifying Results:

Since its creation in the early 2000s, the Local Option Equalization Grant (LOEG) program has helped reduce funding disparities among Oregon school districts by supplementing local option levy revenues in property-poor communities. Currently, approximately 20 school districts have approved local option levies, and 5 of those districts qualify for LOEG funding because their assessed value of taxable property per extended ADMw ranks within the lowest 25% of districts statewide, as defined in ORS 327.336. By providing additional grant funding to these eligible districts, the LOEG enables students in lower-property-value communities to benefit from local tax efforts at levels more comparable to those in wealthier districts. The program was established in response to Measures 5, 47, and 50 and continues to promote greater funding equity across Oregon's 197 school districts.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0
Special Payments	\$0	\$1,562,768	\$0	\$1,562,768
Total Request	\$0	\$1,562,768	\$0	\$1,562,768

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 021 - Phase-in

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	352,549,814	-	-	-	-	-	352,549,814
Total Revenues	\$352,549,814	-	-	-	-	-	\$352,549,814
Special Payments							
Dist to Local School Districts	352,549,814	-	-	-	-	-	352,549,814
Total Special Payments	\$352,549,814	-	-	-	-	-	\$352,549,814
Total Expenditures							
Total Expenditures	352,549,814	-	-	-	-	-	352,549,814
Total Expenditures	\$352,549,814	-	-	-	-	-	\$352,549,814
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: School Funding
Cross Reference Number: 58100-070-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
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: 031 - Standard Inflation

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	1,376,220,327	-	-	-	-	-	1,376,220,327
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	\$1,376,220,327	-	-	-	-	-	\$1,376,220,327
Special Payments							
Dist to Local School Districts	1,355,245,116	-	-	-	-	-	1,355,245,116
Intra-Agency Gen Fund Transfer	20,287,990	-	-	-	-	-	20,287,990
Spc Pmt to Military Dept, Or	687,221	-	-	-	-	-	687,221
Total Special Payments	\$1,376,220,327	-	-	-	-	-	\$1,376,220,327
Total Expenditures							
Total Expenditures	1,376,220,327	-	-	-	-	-	1,376,220,327
Total Expenditures	\$1,376,220,327	-	-	-	-	-	\$1,376,220,327
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 040 - Mandated Caseload

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	(96,252,553)	-	-	-	-	-	(96,252,553)
Total Revenues	(\$96,252,553)	-	-	-	-	-	(\$96,252,553)
Special Payments							
Dist to Local School Districts	(96,252,553)	-	-	-	-	-	(96,252,553)
Total Special Payments	(\$96,252,553)	-	-	-	-	-	(\$96,252,553)
Total Expenditures							
Total Expenditures	(96,252,553)	-	-	-	-	-	(96,252,553)
Total Expenditures	(\$96,252,553)	-	-	-	-	-	(\$96,252,553)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 050 - Fundshifts

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	(442,895,522)	-	-	-	-	-	(442,895,522)
Other Revenues	-	-	(402,835)	-	-	-	(402,835)
Tsfr From Administrative Svcs	-	(59,612,407)	-	-	-	-	(59,612,407)
Tsfr From Revenue, Dept of	-	-	68,256,020	-	-	-	68,256,020
Total Revenues	(\$442,895,522)	(\$59,612,407)	\$67,853,185	-	-	-	(\$434,654,744)
Special Payments							
Dist to Local School Districts	(442,895,522)	(59,612,407)	68,613,008	-	-	-	(433,894,921)
Total Special Payments	(\$442,895,522)	(\$59,612,407)	\$68,613,008	-	-	-	(\$433,894,921)
Total Expenditures							
Total Expenditures	(442,895,522)	(59,612,407)	68,613,008	-	-	-	(433,894,921)
Total Expenditures	(\$442,895,522)	(\$59,612,407)	\$68,613,008	-	-	-	(\$433,894,921)
Ending Balance							
Ending Balance	-	-	(759,823)	-	-	-	(759,823)
Total Ending Balance	-	-	(\$759,823)	-	-	-	(\$759,823)

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 103 - Local Option Equalization Grant Increase

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	-	-	-	-	-	-	-
Other Revenues	-	-	1,562,768	-	-	-	1,562,768
Total Revenues	-	-	\$1,562,768	-	-	-	\$1,562,768
Special Payments							
Dist to Local School Districts	-	-	1,562,768	-	-	-	1,562,768
Total Special Payments	-	-	\$1,562,768	-	-	-	\$1,562,768
Total Expenditures							
Total Expenditures	-	-	1,562,768	-	-	-	1,562,768
Total Expenditures	-	-	\$1,562,768	-	-	-	\$1,562,768
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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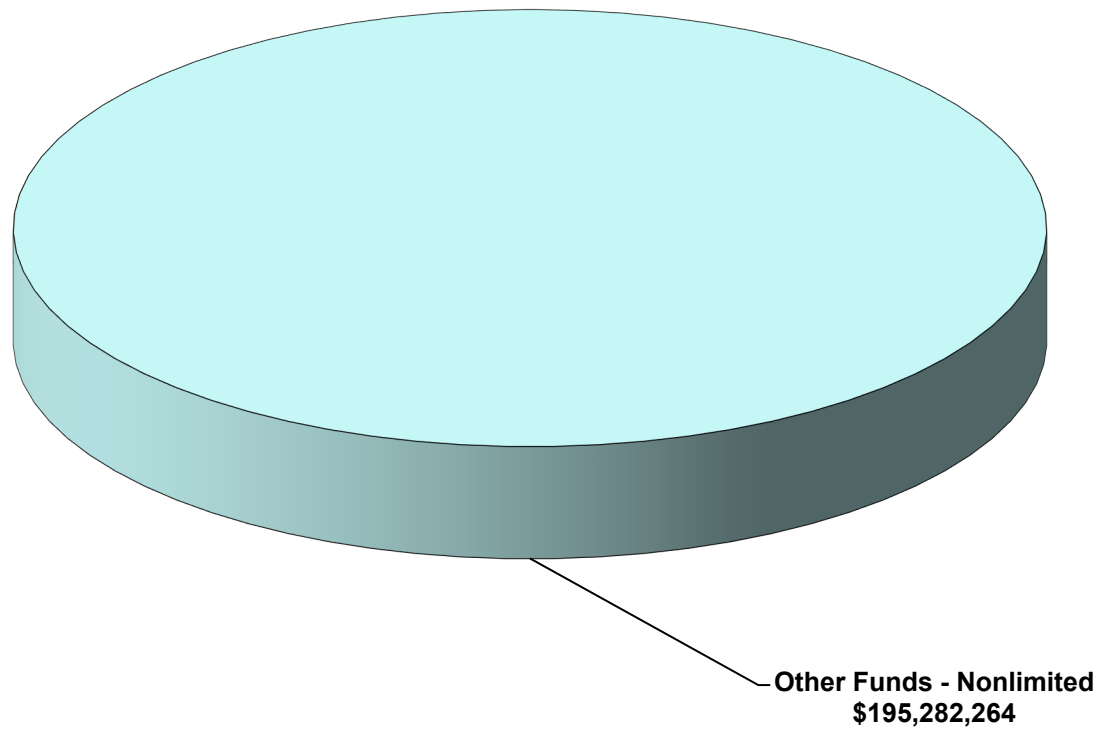
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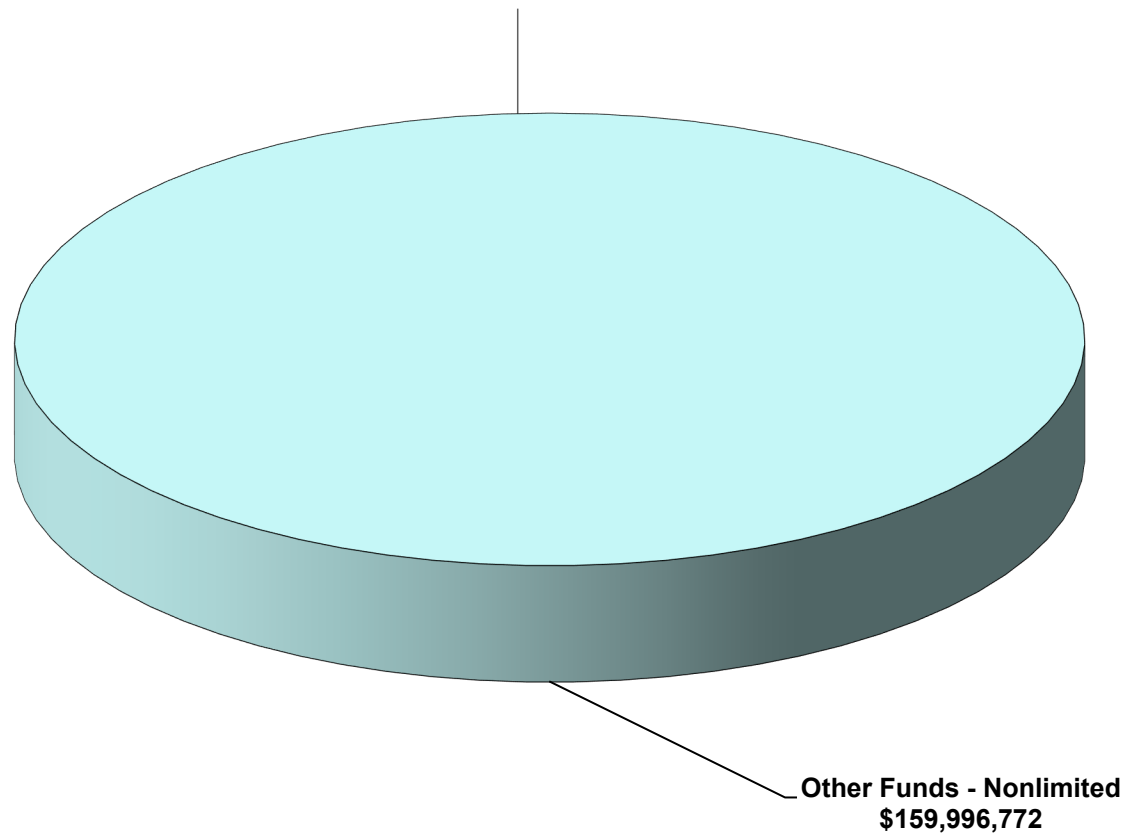
**2027-29 Oregon Department of Education
Agency Request Budget**

Common School Fund

COMMON SCHOOL FUND
2027-29 Agency Request Budget
\$195.3 Million All Funds
(by fund source)



COMMON SCHOOL FUND
2025-27 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 2027-29 biennium, the Common School Fund transfer is estimated to be \$195,282,264.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 032 - Above Standard Inflation

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
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: 031 - Standard Inflation

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							
Tsfr From Lands, Dept of State	-	-	-	-	-	-	-
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: 040 - Mandated Caseload

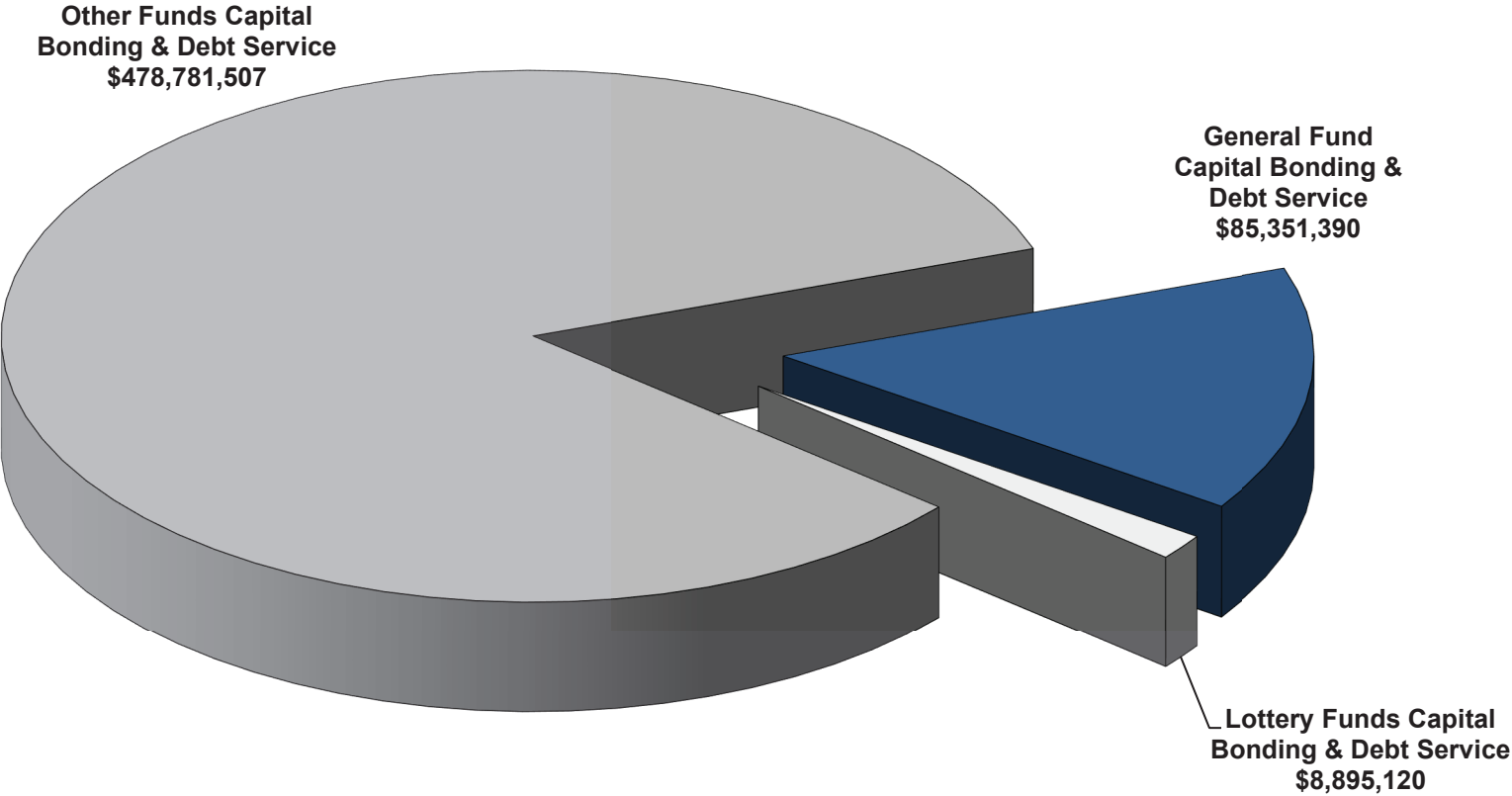
Cross Reference Name: Common School Fund
Cross Reference Number: 58100-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Local School Districts	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

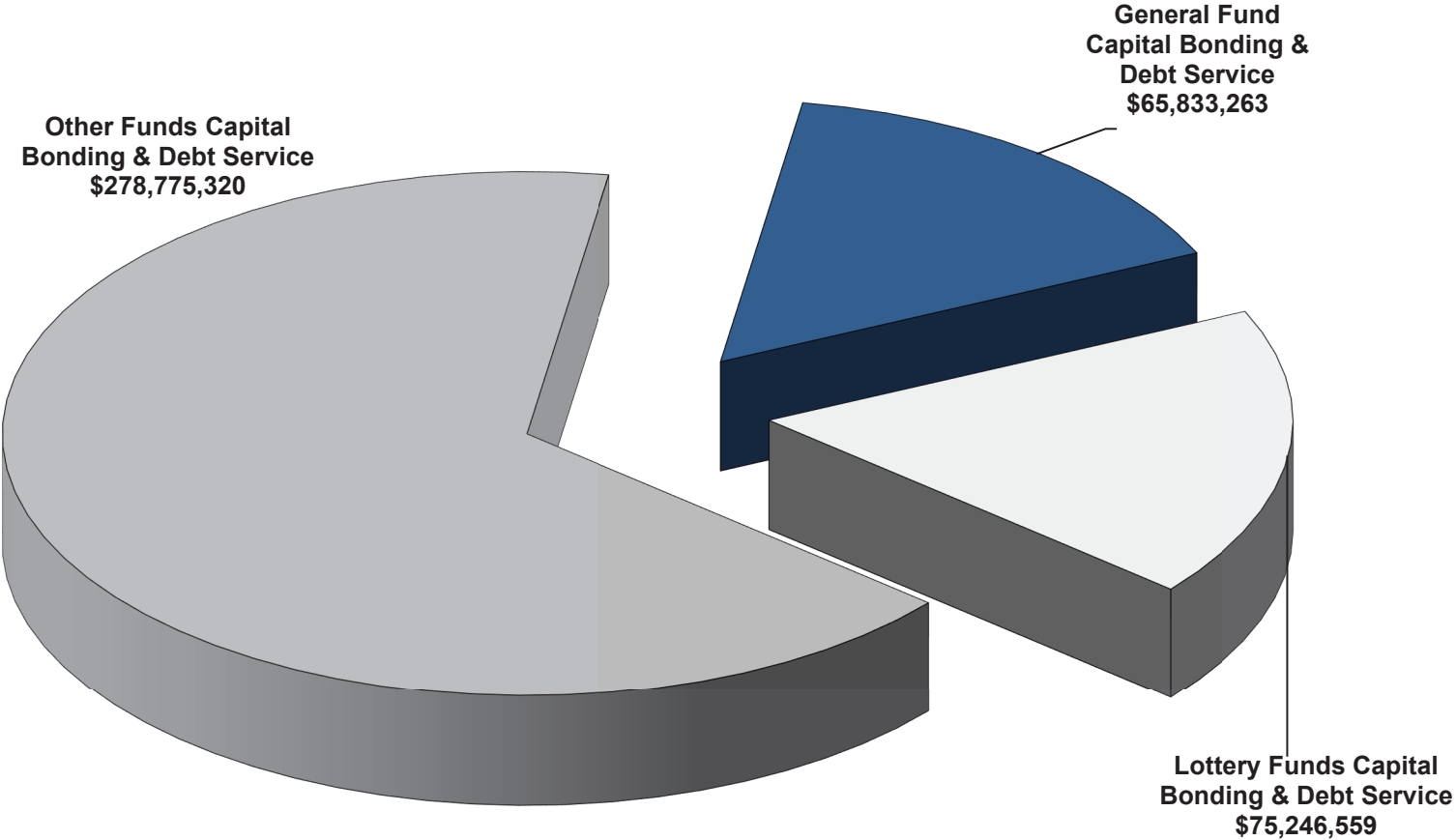
**2027-29 Oregon Department of Education
Agency Request Budget**

Capital Bond Financing and Debt Service

**2027-29 Agency Request Budget
\$573.0 Million All Funds
(by program area)**



**2025-27 Legislatively Approved Budget
\$419.9 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.

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 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 requests. 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.

The 2025-27 additional funds enabled the COSF Program to provide funding in both the 2028 and 2029 federal funding years. This funding will continue the work of bringing high-quality, high-speed internet to districts across Oregon and 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:

1. Services Infrastructure - replace the services infrastructure campus-wide including water, power, fiber, gas, and sewer.
2. New Residence Hall - two story residence hall to accommodate 100 residential students.
3. Grandstand Refresh - replace the grandstands for the track from the concrete up.
4. Pavillion - add a pavilion to the center of campus.

The Oregon School for the Deaf capital improvements are funded through the sale of XI-Q General Obligation bonds for distributing.

Policy Option Packages

Package 301 – OSD Improvements

Oregon School for the Deaf Capital Improvements:

Package 302 – Oregon Schools Capital Improvement Matching Program (OSCIM) Funding Bonds

The OSCIM Program is in statute, ORS 286A.796-.808, and is funded with bond funds each biennium. To continue the program, we are required to request bond funds each biennium.

CAPITAL BONDING

Policy Option Package 301

301 – Oregon School for the Deaf Campus Renewal

Purpose:

Oregon School for the Deaf Capital Improvements:

The Oregon Department of Education (ODE) proposes making a generational investment in Oregon School for the Deaf (OSD). This is Phase 1 of a four Phase plan to modernize the entire campus at OSD. Specifically, Phase 1 ODE will address four areas.

1. Services Infrastructure
2. New Residence Hall
3. Grandstand Refresh
4. Pavillion

The Oregon School for the Deaf capital improvements are funded through the sale of XI-Q General Obligation bonds for distributing.

TOTAL POLICY OPTION REQUEST - \$110.7 MILLION
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<i>DEPARTMENT OPERATIONS: \$110.7 M</i>

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

How Achieved:

In 2024, ODE and OSD contracted with BR|IC Architects to update the Facilities Condition Assessment (FCA) for the Oregon School for the Deaf campus and create their first-ever Long Range Facilities Plan. In that process, BR|IC worked with staff and students to outline a plan to transform the campus into a modern, safe learning environment.

This request addresses both needed services infrastructure upgrades (some of the school's infrastructure is original to the campus and over 115 years old) and the first of four phases to modernize the entire campus. The primary component of this first phase is a new residence hall.

In the last two years, ODE has worked to address concerns raised in the unsuccessful bond request of 2025. Specifically, we have:

- Signed an MOU with DAS Construction Project Management.
- Secured a contract via that MOU with OTAK for construction project management.

- Secured a work order via the same MOU to survey the underground of the OSD campus. Work on this is expected to be complete in September 2026.
- Separated the request into 4 specific items to allow for flexibility.
- Entered all the FCA data into Trirega to create an accurate picture of the state of the facilities on campus.
- Engaged with State Parks (case number 26-1365) and ODE's Indian Education team to be certain we are addressing the historical significance of the campus.
- Begun working toward an MOU with Oregon Department of Emergency Management (OEM) that should be complete in December 2026. This would designate OSD as an alternate site for an Emergency Coordination Center (ECC).
- Signed agreements with Camp Taloali, a camp for Deaf students, and a nearby memory care facility to be an evacuation and reunification site.

OSD's Capital Construction Project team secured assistance from construction companies and architecture firms to complete this request. Their help has been vital to making this request more accurate and specific.

The four components in this year's request are:

1. Services Infrastructure - \$21.58 million

This most critical of the projects would replace all existing services routing for the entire campus from a new entry point to the campus, replacing the water, power, fiber, gas, and sewer lines. Based on feedback from CPAB, this project now includes earthquake resiliency needs specific to the campus.

2. New Residence Hall - \$92.3 million

Further time allowed us to refine what would best serve Deaf students while continuing to accommodate the ECC as needed. The Residence Hall will be a two-story building with two wings and accommodate 100 students. This will maximize the efficiency of student oversight and create common space for students between two gender focused hallways.

It will occupy a space on campus not currently in use and open and improve an unused entrance from Cherry St.

By funding this project, we eliminate the need for \$39.8 million in deferred maintenance.

3. Grandstand Refresh - \$3 million

The track upgrade is in progress and funded with 2023-25 bonds. A grandstand refresh from the concrete up will match the very much upgraded track. The current grandstand is not accessible.

4. Pavilion - \$925 thousand

A quality-of-life upgrade, the added Pavilion will be located close to both the new Residence Hall and the existing dining hall, giving outdoor space for dining and recreation.

If all projects are funded together, we will decrease funds needed for functions that cross all the projects, achieving an economy of scale. The cost for all 4 projects together is \$111 million, a \$9 million savings from funding each of the projects separately. When we also consider the \$39.8 million savings in avoiding deferred maintenance for the buildings being replaced or eliminated, it increases the net effect of the project.

Equity Impact:

OSD is the only state-run school serving Deaf students in Oregon. It serves a population that inherently needs additional accommodations to learn in an equitable and accessible language. OSD provides a language-rich community for any PK-21 student residing in Oregon. OSD serves as a valuable resource to all service providers across the state, evaluating any Deaf student, as well as to all families with a Deaf child, providing ASL classes and promoting strong bonds of communication.

Expenditure Plan

Department Operations	Request
Personal Services (0.00 FTE)	\$0
Services & Supplies	\$0
Capital Outlay – Other Funds	\$110,748,187
Total Department Operations	\$110,748,187
Total	\$110,748,187

REQUEST - \$110.7 MILLION
DEPARTMENT OPERATIONS: \$110.7 M
GRANT-IN-AID: \$00.0 M

Staffing Impact: 0.00 FTE

Position Number	Office	Unit	Position Class	Revenue Source	FTE
None.					

Quantifying Results:

On successful completion of these projects inside of 3 years, OSD will have:

1. A services infrastructure that is modern and experiences no problems.
2. A modern Residence Hall suited perfectly for students and staff.
3. A grandstand that fits in with the upgraded track.
4. A pavilion that is used and enjoyed regularly.

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$110,748,187	\$0	\$110,748,187
Special Payment	\$0	\$0	\$0	\$0
Total Request	\$0	\$110,748,187	\$0	\$110,748,187

CAPITAL BONDING

Policy Option Package 302

302 – Oregon School Capital Matching Program

Purpose:

The OSCIM Program is in statute, ORS 286A.796-.808, and is funded with bond funds each biennium. To continue the program, we are required to request bond funds each biennium.

For the 2027-29 biennium, the OSCIM Program requests \$100,000,000 in XI-P bonds from the Legislature. This will allow the program to fund 2-5 grants each of the four (4) bond election cycles.

TOTAL POLICY OPTION REQUEST - \$100.0 MILLION
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<i>DEPARTMENT OPERATIONS: \$00.0 M</i>
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<i>GRANT-IN-AID: \$100.0 M</i>

How Achieved:

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 requested \$168,000,000 in XI-P bonds from the Legislature to allow the program to fund 14 to 20 grants over 4 election cycles in the biennium, receiving approximately \$50,000,000.

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 has revised the funding

formula to ensure more districts have access to higher grant amounts. Those districts that have a low amount of assessed value per student will receive higher grant opportunities. Based on these changes 50 districts are eligible for the maximum grant amount of \$12 million. To ensure that the OSCIM program can keep up with the needs of the school districts, the program requests \$100,000,000 for the 2027-29 biennium as a result of the increased grant amounts and anticipated increase in the number of applications for each election. 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 2026 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.

Based on the revised funding formula, 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:

Grant In Aid (by fund type)	Request
Special Payments (Other Funds)	\$100,000,000
Total Grant In Aid	<u>\$100,000,000</u>
Total	<u>\$100,000,000</u>

REQUEST - \$100.0 MILLION <i>DEPARTMENT OPERATIONS: \$00.0 M</i> <i>GRANT-IN-AID: \$100.0 M</i>

Staffing Impact: 0.00 FTE

Position Number	Office	Unit	Position Class	Revenue Source	FTE
None.					

Quantifying Results:

The program's bonds have been historically sold at the end of the biennium. The funds must be spent within 36 months of the sale of the bonds. Once the grant funds are spent, districts must then submit documentation showing the project has been completed. This whole process takes approximately 5 years from date of bond sale and confirms projects paid for with bond funds are completed and ready for use

Revenue Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Special Payment	\$0	\$100,000,000	\$0	\$100,000,000
Total Request	\$0	\$100,000,000	\$0	\$100,000,000

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	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	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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

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							
Tsfr From Administrative Svcs	-	(68,118,327)	-	-	-	-	(68,118,327)
Total Revenues	-	(\$68,118,327)	-	-	-	-	(\$68,118,327)
Special Payments							
Dist to Local School Districts	-	(68,118,327)	-	-	-	-	(68,118,327)
Total Special Payments	-	(\$68,118,327)	-	-	-	-	(\$68,118,327)
Total Expenditures							
Total Expenditures	-	(68,118,327)	-	-	-	-	(68,118,327)
Total Expenditures	-	(\$68,118,327)	-	-	-	-	(\$68,118,327)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 031 - Standard Inflation

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
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: 301 - Oregon School for the Deaf-Campus Renewal

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	-	-	110,748,187	-	-	-	110,748,187
Lottery Bonds	-	-	-	-	-	-	-
Total Revenues	-	-	\$110,748,187	-	-	-	\$110,748,187
Capital Outlay							
Other Capital Outlay	-	-	110,748,187	-	-	-	110,748,187
Total Capital Outlay	-	-	\$110,748,187	-	-	-	\$110,748,187
Total Expenditures							
Total Expenditures	-	-	110,748,187	-	-	-	110,748,187
Total Expenditures	-	-	\$110,748,187	-	-	-	\$110,748,187
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 302 - Oregon School Capital Matching Program (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	-	-	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	-	-	-	-	-	-	-

**2027-29 Department of Education
Agency Request Budget**

Special Reports



Oregon

Tina Kotek, Governor



OREGON
DEPARTMENT OF
EDUCATION

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Dr. Charlene Williams

Director of the Department of Education

ODE IT Strategic Plan – Year 2 in Review

Strategic plan review process

The [ODE IT Strategic Plan](#) was published in December 2023. The first [update](#) was published in May 2025 after a deep review of the original IT Strategic Plan by the IT Leadership team; that update reported on the progress, reconfirmed IT strategic goals and mission, vision, and values statements, adjusted the strategic initiatives, and extended the Strategic Plan timeline through 2028. Since then, it has been monitored constantly and undergone regular progress reviews. Status and progress of the projects and initiatives are reported to the ODE IT Governance Committee (ITGC) monthly. In the beginning of 2026, we conducted another deep review of the plan and finalized this annual update in May of 2026.

Notable organizational and environmental changes

Two important changes have impacted our strategic plan: reorganization of the ODE structure, and adoption of the new ODE Strategic Plan and the accompanying Implementation Plan. Both these changes required an additional level of scrutiny in our alignment of IT goals and initiatives with the agency's strategies and targets.

The biggest and most relevant organizational change in ODE is separation of IT from the finance and business services: Office of Finance and Information Technology (OFIT) was split in December of 2025 into two separate offices, Office of Finance and Administration (OFA) and Office of Information Technology (OIT); one of the positive outcomes of this change was the inclusion of the ODE CIO as a member of the Executive Team, which improved the opportunities for direct communication between the CIO and the rest of the agency's executive leadership. However, while very important for our operations going forward, this change had little direct impact on the execution of the current strategic plan up to the point of the annual review period due to very short time lag: announced in December and gradually implemented through January and February of 2026, the organizational change practically overlapped with the starting point of the strategic plan annual review (February-March of 2026).

Additionally, the 2025 Legislative Session approved ODE's request for funding and position authority for the State School Fund (SSF) Modernization program, which increased the total FTE count and created a new modernization unit within OIT under the supervision of newly hired Director Smriti Kaw. The focus of this new unit is to work with other OIT units to modernize the SSF system and establish in-house experience and expertise for the future system modernization projects.

The [ODE Strategic Plan 2026-2028](#) was developed in the second half of 2025 and published in January 2026. This newly developed strategic plan created an opportunity for OIT to reevaluate the alignment of our strategic goals and initiatives to the Strategic Pillars and Priority Outcomes as defined by the agency. More on this realignment in the following sections of this document.

IT supports ODE's Mission, Vision & Values

The Mission, Vision, and Values of the Oregon Department of Education as a whole and the Office of Information Technology have not changed since the publication of the original Strategic Plan. However, the new ODE Strategic Plan introduced and operationalized the concepts of Strategic Pillars and Priority Outcomes (see *Figure 1*; picture copied from the ODE Strategic Plan 2026-2028, p. 11) in support of the agency's Mission, Vision, and Values.

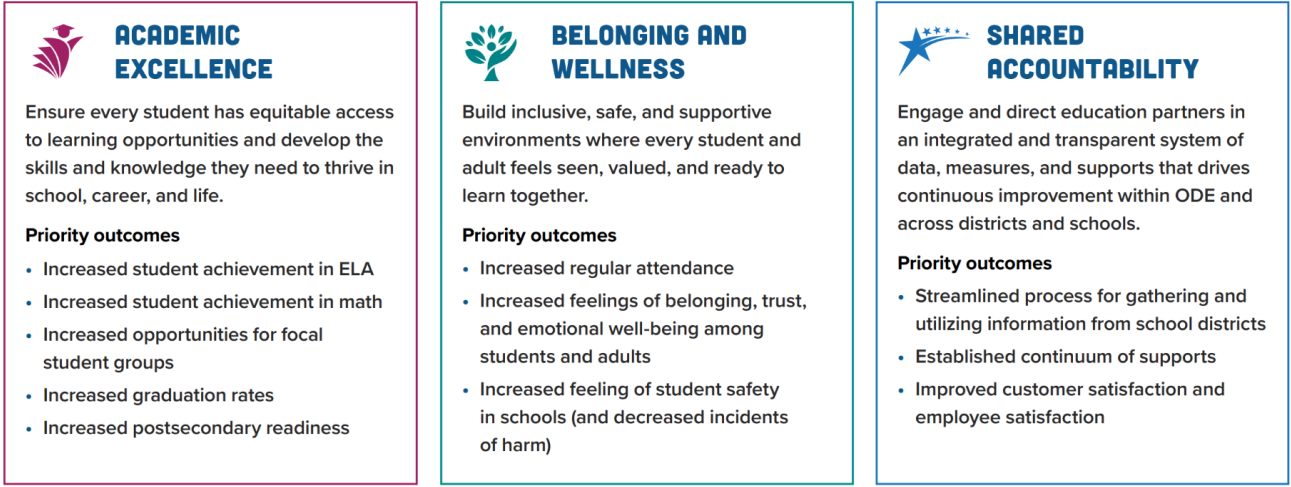


Figure 1: ODE Strategic Pillars and Priority Outcomes

Each of the Priority Outcomes has several high-leverage strategies, which allow operationalization of the Plan, and each strategy has associated activities and action steps to guide the implementation of the Plan (see *Figure 2*; picture copied from the ODE Strategic Plan 2026-2028, p. 6). For the alignment of our IT Goals to ODE's Priority Outcomes, we used the specific strategies as the alignment targets.

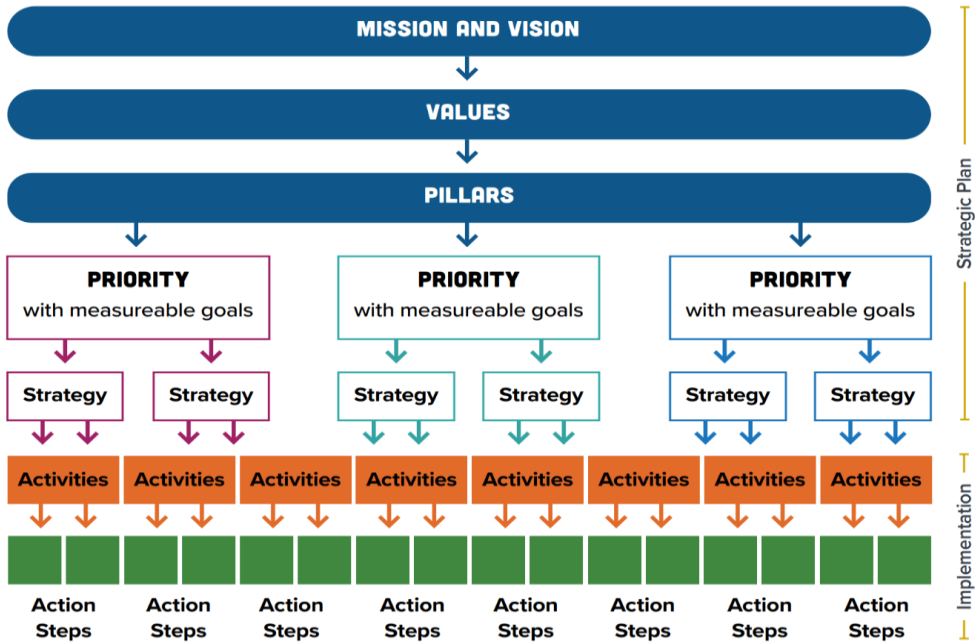


Figure 2: ODE Strategic Plan Framework

IT Strategic Goals to enable ODE's success

The Strategic Goals of ODE IT have not changed since the publication of the original Strategic Plan in December 2023.

IT Goal 1: Continuously improve ODE's data collection system

This Strategic Goal directly supports:

- *Priority Outcome 1.1: Increased English language arts scores* – through alignment with the Strategy 1.1.3
- *Priority Outcome 1.2: Increased math scores* – through alignment with the Strategy 1.2.3
- *Priority Outcome 1.3: Increased opportunities for focal student groups* – through alignment with the Strategy 1.3.3
- *Priority Outcome 1.4: Increased graduation rates* – through alignment with the Strategy 1.4.3
- *Priority Outcome 2.1: Increased regular attendance* – through alignment with the Strategy 2.1.1
- *Priority Outcome 2.3: Increased feeling of student safety in schools (and decreased incidents of harm)* – through alignment with the Strategy 2.3.1
- *Priority Outcome 3.1: Streamlined process for gathering and utilizing information from school districts* – through alignment with the Strategies 3.1.1, 3.1.2, 3.1.4

IT Goal 2: Achieve IT operational excellence

This Strategic Goal directly supports:

- *Priority Outcome 3.1: Streamlined process for gathering and utilizing information from school districts* – through alignment with the Strategies 3.1.1, 3.1.3
- *Priority Outcome 3.2: Established continuum of supports* – through alignment with the Strategies 3.2.1, 3.2.2

IT Goal 3: Establish IT as a trusted technology partner

This Strategic Goal directly supports:

- *Priority Outcome 2.2: Increased feelings of belonging, trust, and emotional well-being among students and adults* – through alignment with the Strategy 2.2.4
- *Priority Outcome 3.2: Established continuum of supports* – through alignment with the Strategies 3.2.2
- *Priority Outcome 3.3: Improve customer and employee satisfaction* – through alignment with the Strategies 3.3.1, 3.3.3

IT Goal 4: Ensure resilient, modern, and secure technology environments

This Strategic Goal directly supports:

- *Priority Outcome 2.3: Increased feeling of student safety in schools (and decreased incidents of harm)* – through alignment with the Strategies 2.3.1
- This goal also fully supports all the Priority Outcomes of the *Strategic Pillar 3: Shared Accountability*: without the resilient, modern, and secure technology environments shared accountability cannot be established, measured, or presented to any audience. All the high-leverage strategies of this pillar are dependent on the availability and reliability of such technological environments.

Agency feedback guides strategy focus

In early 2026, one year after the first review and adjustment of the strategic plan, Info-Tech Research Group conducted a Diagnostics survey of ODE satisfaction with IT. It was the same survey that was previously conducted twice (in the summer of 2023 and in December of 2024), which provided input for the IT strategy focus areas. The respondents of this diagnostics survey were 65 agency executives, directors, and managers. The scorecard is provided below in *Figure 3*.



Figure 3: IT Satisfaction Scorecard

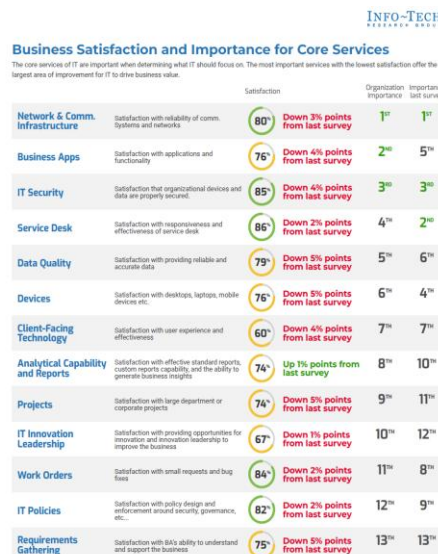


Figure 4: Benchmarking

Although these results show some decline in most areas of core services, the difference is statistically insignificant (5% or less) and can partly be attributed to a larger number of respondents with a very high response rate of more than 90%, including a high number of new managers and directors with different levels of initial expectations. Additionally, due to very high scores in last year's survey we expected a natural decline in the current results, and the level of decline doesn't present a reason for significant concerns. It is worth noting that business satisfaction with most of the services and capabilities of ODE IT is on par (one core service) or better (9 core services) than the industry benchmark and is below the benchmark only for 3 of them (see *Figure 4*).

Independent review of the diagnostics survey by the Info-Tech Research Group suggested the following interpretation of the results:

Stakeholder perceptions of ODE IT slipped modestly year-over-year, but the pattern of declines is consistent and points to a small set of systemic drivers. Overall IT satisfaction decreased from 82% (2025) to 80% (2026), while perceived IT value fell from 84% to 80%. Relationship measures tied to delivery and understanding also declined (Executes Requests: 85% → 81%; Understands Needs: 83% → 80%), suggesting that stakeholders are experiencing more friction getting work completed and less confidence in throughput and follow-through. At the same time, "Trains Effectively" improved (72% → 75%), indicating that recent enablement efforts are being noticed, even as demand outpaces coverage.

Service satisfaction dropped across most areas. The largest year-over-year declines were Data Quality, Devices, Requirements Gathering, and Projects (each down 5 points). Only Analytical Capability & Reports increased (+1), which—paired with the strong volume of comments about data access and stewardship—suggests pockets of progress but inconsistent experience across teams.

Business priorities also shifted. In 2025, stakeholders emphasized Network & Communications Infrastructure, Service Desk, and IT Security. In 2026, Network & Communications Infrastructure and IT Security remained top priorities, but Business Applications replaced Service Desk as the #2 priority—likely reflecting growing dependence on enterprise systems and heightened sensitivity to stability, performance, and enhancement cycle time. It should be noted, however, that the Top 6 Priorities of the organization remained the same as last year (just different ordering) and the industry priorities Top 6 were also the same.

What this means:

- *The organization is generally satisfied with day-to-day support, but confidence is eroding in areas that require cross-team coordination, data navigation, and sustained delivery (projects/enhancements).*
- *Demand is rising for self-service data and analytics, practical training on the modern workplace toolset, and clear guidance on AI.*
- *Perceptions are strongly influenced by transparency: stakeholders want a clearer “front door” for requests, better visibility into status/priority, and more proactive communications.*

Going forward, we will continue to focus on areas of high importance for the agency and the capabilities and services that scored below 80% satisfaction. Additionally, we are going to follow the recommendation from the Info-Tech Research Group, which recommended the following tactical actions: “To improve satisfaction and rebuild perceived IT value, focus on reducing friction in the request-to-delivery lifecycle and strengthening enablement for modern tools. The strongest levers are the ones that increase clarity (front door, service catalog, stewardship) and throughput (prioritization, capacity protection), while pairing governance with practical training (data, AI, and enterprise tools).”

The tables on the following pages provide detailed information on the progress of the current key initiatives, and the additional projects and initiatives that are being included into our strategic plan, which by this refresh is extended through the end of calendar year 2029.

IT Strategic Plan – Progress of Key IT Initiatives

The following is documentation of the progress IT had made in our Strategic Plan as of May 2026. (Completed – In Progress (On Schedule) – In Progress (Overdue) – Paused/Cancelled)

Item	Completion %	Completion Target	
		Original	Revised
Grant Management System Phase 1	20%	Q4 2025	Q1 2027
Special Education Compliance Software	75%	Q2 2025	Q3 2027
Fiscal Transparency	30%	Q4 2028	N/A
State School Fund Software Modernization	30%	Q4 2027	
Revising the Foster Care Transportation Reimbursement Process (Paused)	5%		Unknown
Migrant Education Program Software Transition	90%	Q2 2027	Q3 2026
IT Strategy Development	N/A	Ongoing	N/A
Knowledge Management	N/A	Ongoing	N/A
Service Desk Enhancements	N/A	Ongoing	N/A
Implement ITIL/IT Service Management	10%	Q3 2029	N/A
Establish Relationship Management Practice	5%	Q4 2027	N/A
Establish a PMO Practice	60%	Q4 2026	N/A
Disaster Recovery Planning	95%	Q2 2026	N/A
Establish Combined Technology Intake Process	50%	Q4 2026	N/A
Establish Innovation Process/Procedures	10%	Q3 2024	Q4 2027
Establish Information Sharing Best Practices	33%	Q4 2026	Q4 2027
Student Core Updates	5%	Q4 2027	N/A
Define and Establish a No/Low Code Solution Environment	5%	Q2 2027	N/A
Review options for aging data center equipment – SQL and Web	75%	Q3 2027	N/A
Windows 11 Rollout	100%	Q4 2025	N/A
Potential Move to Virtual Machines (no longer under consideration)	100%	Q4 2025	N/A
Establish Power BI Guidelines and Governance	100%	Q4 2026	N/A
Data Loss Prevention	100%	Q3 2026	N/A
Implement Case Management Solution (cancelled by customer)	80%	Q2 2026	N/A

IT Strategic Plan – Future Key IT Initiatives

The following is a list of items being added to the IT Strategic Plan.

	Started? (Y/N)	Completion Target
Unified Application	Y (25%)	Q1 2027
Index to PCA Change	Y (25%)	Q3 2027
Copilot	N	TBD
PBAM Update - Chart of Accounts	Y (5%)	Q3 2028
Central Login MFA	Y (5%)	Q3 2027
Establish Data Access Best Practices	Y (5%)	Q3 2027
Data access, reliability and usability • Improve data auditing capabilities • Evaluate current Data Governance • Establish New Analytics Infrastructure • Mature Access and Approval process	N	TBD
AI enablement and education • Communicate and enforce State AI Policy • Elevate ITI Use Case awareness for AI • Investigate DLP within AI deployments • Publish ODE AI Guiding principles	N	TBD
Training and digital enablement on Enterprise Applications • Complete ODE Training assessment • Publish and socialize latest Service Catalog • Partner with other offices within ODE for future training needs • Identify non-IT SME's across ODE	N	TBD
Communication and Visibility in IT support and services: • Policy • Governance • Assets • Develop a Communications plan	N	TBD
Capacity and Staffing Constraints: • Develop Resource Education plan for ITGC • Evaluate IT staffing alignment • Evaluate IT Org structure • Resource allocation	N	TBD
Public Website Usability Enhancement • Partner with ODE Communications to establish plans to enhance usability • Keep ODE leadership informed on Public Website management and support • Establish ongoing support for site governance	N	TBD

Enterprise IT Project Prioritization | 2027-29

Enterprise IT Project Prioritization 2027-29			Example Project	Oregon EdPlan	ODE Grant Management System	SMART	Assessment Delivery System	Professional Learning Platform	Student Data Interoperability (HB2508)
TOTAL PROJECT SCORE (0-100)			100	97	97	92	97	95	85
CRITERIA	WEIGHT	SCORING GUIDE							
Strategic Alignment	25%	WEIGHTED SUBTOTAL	7.50	7.50	7.50	7.50	7.50	7.50	5.00
Alignment to Strategic Plans - Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework? - Does this investment align with and support the agency’s IT and business strategic plans, including strategies for modernizing legacy systems?		3 - Explicitly aligned and measurable impacts	3	3	3	3	3	2	
		2 - Somewhat aligned but no measurable impact							
		1 - Partially aligned but no measurable impact							
		0 - No alignment or measurable impact							
Technology Best Practices	25%	WEIGHTED SUBTOTAL	7.50	7.50	7.50	5.00	7.50	7.50	7.50
Align with Technology Best Practices and Priorities - Does this investment align with and support the following enterprise information technology priorities? Information Security Does this investment improve the security and resilience of the state’s systems? Modernization Playbook: Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation. Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment involve or promote the use of shared systems? Does this investment use commercially available systems or software? Oregon’s Data Strategy: Unlocking Oregon’s Potential. Leveraging data as a strategic asset. Does the investment improve data analysis, data quality, information-sharing, decision-making, and ethical use? 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? Cloud Forward: A Framework for Embracing the Cloud in Oregon. Enabling Oregon to conduct 75% of its business via cloud-based services and			3	3	3	2	3	3	
									3 - Fully aligned; strongly enhances position (all applicable criteria addressed)
									2 - Mostly aligned; greatly enhances position (most applicable criteria addressed)
									1 - Partially aligned; somewhat enhances position (some applicable criteria addressed)
									0 - Not aligned; no change (no or very few applicable criteria addressed)
People and Business-Centered Approach	25%	WEIGHTED SUBTOTAL	7.50	6.67	6.67	7.50	6.67	6.67	6.67

People-Centered Approach Supporting Diversity, Equity and Inclusion •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? Prompting questions to consider are: ◦Does this investment put people first—the people who rely on essential services and those working to provide those services? ◦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? ◦Does this investment reduces system redundancies within an agency, a program area or the state ◦If the investment is for agency use, does it improve the agency users'			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) N/A - Not Applicable (the project does not present a direct opportunity to put people first, an example is an infrastructure replacement project)		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 - Complete transformation of the business 2 - Major changes to enable growth 1 - Efficiency, cost or productivity changes 0 - No change to business processes		3	2	2	3	2	3
Investment Risk Impact • 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? • 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 - Significant lowering of agency or enterprise risk 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - No change or increase to agency or enterprise risk		3	3	3	3	2	2
Agency Readiness and Solution Appropriateness		25%	WEIGHTED SUBTOTAL	7.50	7.50	7.50	7.50	7.50	6.88	6.25
Organizational Change Management (OCM) • 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? • 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	3	2	2

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 address the agency’s business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does the solution allow flexibility to cope with changing business processes?	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	2
Capacity (Capacity should consider both technical and non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities.) • 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?	3 - Capacity can be fully met 2 - Capacity can be mostly met 1 - Capacity can be partially met 0 - Capacity cannot be met	3	3	3	3	3	3	3
Governance and Project Management Processes •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? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • 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	3	3

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,w hen%20interacting%20with%20government%20programs.

Scores
3
2
1
0
N/A

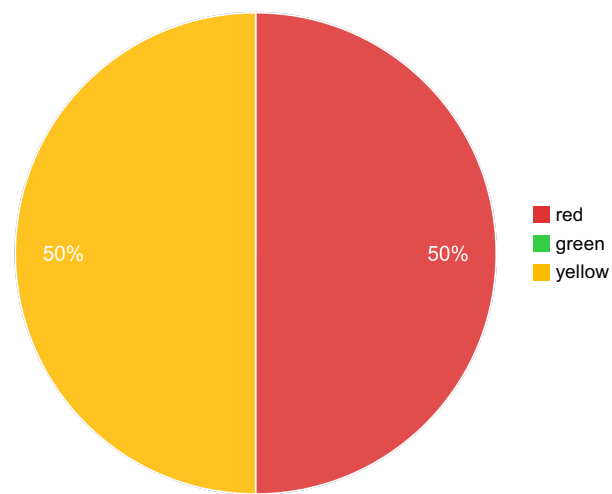
Department of Education

Annual Performance Progress Report

Reporting Year 2025

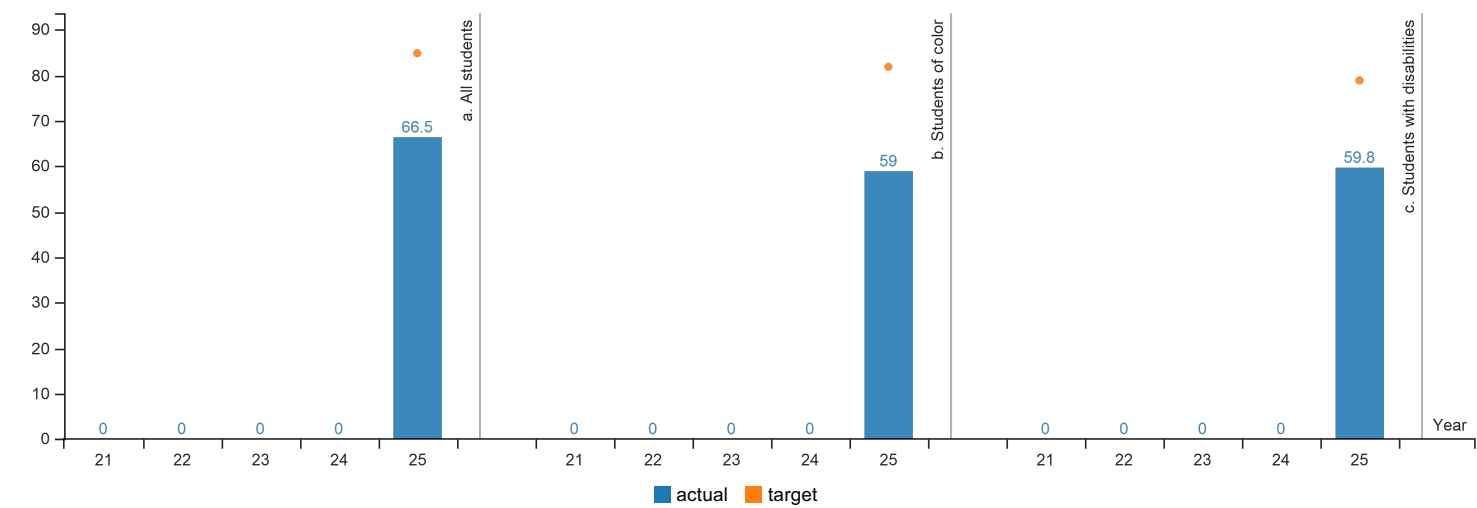
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KPM #	Approved Key Performance Measures (KPMs)
1	REGULAR ATTENDANCE - Percentage of students who are present for 90% or more of their enrolled days in the school year
2	EARLY LITERACY - Percentage of students meeting or exceeding statewide academic achievement standards in 3rd grade language arts
3	STUDENTS ON TRACK TO GRADUATE - Percentage of 9th grade students on track to graduate.
4	HIGH SCHOOL GRADUATION - Percentage of students who graduate high school within four years
5	COLLEGE GOING - College-going rate of Oregon residents into post-secondary institutions
6	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%	50%	50%

KPM #1	REGULAR ATTENDANCE - Percentage of students who are present for 90% or more of their enrolled days in the school year
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
a. All students					
Actual					66.50%
Target					85%
b. Students of color					
Actual					59%
Target					82%
c. Students with disabilities					
Actual					59.80%
Target					79%

How Are We Doing

Note: this Key Performance Metric sets targets for increasing statewide regular attendance. The data analysis narrative shifted from reporting chronic absenteeism rates to reporting regular attendance rates as approved by the Legislature and to align with a strengths-based approach.

The regular attender rate for all students increased in 2024-2025 by 0.8 percentage points from the prior year, 1 percentage point for students of color and 1 percentage point for students with disabilities. While the increase in regular attender rates is to be celebrated, focal student groups still face disproportionately lower rates of regular attendance compared to all students, white students, or Asian students.

- The overall regular attender rate increased by 0.8 percentage points from the prior year.
- All grade bands except for Grades 5 and 12 increased modestly from the 2023-24 school year. Grades K-2 increased by 1.8 percentage points from 23-24 to 70.7%. The Kindergarten regular attender rate increased the most of all grade bands, by 2.5 percentage points. Grades K-7 have regular attender rates greater than the statewide average for all students (66.5%). Grade 12 decreased in regular attender rates by 1 percentage point from 2023-24.
- Regular attender rates increased for all students of color except for Asian students. Regular attender rates increased the most for Black/African American students (2.6 percentage points to Agency Request Budget

60%) and for American Indian/Alaska Native students (1.3 percentage points to 54.1%). However, rates for both groups remain below the state average.

- Regular attender rates increased by 2.7 percentage points from the 23-24 school year to 59.9% for students currently navigating foster care.
- While regular attender rates increased for most student groups, only the following student groups exceed the statewide average for all students: Asian students (82.8%), Talented and Gifted students (80.1%), Military Connected students (71.1%), and white students (69.3%). The regular attender rate for Multi-Racial students also increased to 66.5%, which mirrors the statewide average for all students (a 1.2 percentage point increase 23-24 to 24-25).

Factors Affecting Results

Students are considered to be a regular attender if they attended school at a rate of more than 90 percent.¹ Attendance is one of the first indicators of belonging and wellness.² Students who do not meet this rate are considered to be experiencing chronic absenteeism. This threshold can mask variation within attendance and absence patterns and reasons for missed days. Supporting students' regular attendance requires a comprehensive and collaborative response, as the numerous factors impacting attendance are often outside of students' control, with acute and pervasive impacts. Schools and districts can utilize their local student success systems to identify and address patterns in barriers to attendance, belonging, and engagement.

A complex combination of factors both within the school and external to school can create barriers to regular attendance. Identifying patterns of absences, including absences that are acute or persistent, and the reasons for the absences helps ensure students and families can access the support they need.³ Four categories of root causes include barriers to attendance, negative school experiences, lack of engagement in school, and misconceptions about the impact of absences on student learning. These challenges can be shaped by broader contextual factors such as student well-being, school climate, family dynamics, neighborhood conditions, and socio-economic inequities.⁴ Additionally, students' age, social context, and personal experiences with school can intersect with root causes.

Oregon Attendance Initiatives

While there are specific programs with dedicated funds to address attendance supports, such as ODE's Integrated Programs (Student Investment Account, High School Success, Career & Technical Education, Early Indicator & Intervention Systems, Early Literacy Success School District Grants, Every Day Matters, Federal School Improvement for Comprehensive/Targeted Supports, Career Connected Learning, Continuous Improvement Planning), attendance is embedded across the agency from transportation to child nutrition to school counseling. All of ODE's work addresses root causes of chronic absenteeism. Tackling the root causes of chronic absenteeism involves the whole education system. Partnerships between school districts, students and families, community-based organizations, and ESDs are key to developing systems that center students' sense of self, belonging, and well-being both within schools and the larger community.

One of Oregon's attendance initiatives is a program called Every Day Matters (EDM), which seeks to expand systemic understanding and support to address attendance barriers and the root causes of chronic absenteeism. EDM elevates partnerships and root cause understanding through multiple routes:

- EDM provides funding to all 19 Education Service Districts (ESDs) to provide a continuum of supports for school districts and charter schools, specifically focusing on student attendance, belonging, and engagement.
- In the 23-25 biennium, EDM awarded 16 grants to fund [community-centered approaches](#) to addressing the root causes of chronic absenteeism. These grants seek to improve attendance by building 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 the [Integrated Programs](#), such as High School Success, Career and Technical Education, and the Student Investment Account. Through the Integrated Programs, many districts centered student engagement through investments in SEL curriculum, hiring additional staff—including school counselors—to meet the mental and behavioral needs of students, and 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 the continuum of supports offered to districts working on myriad aspects related to attendance.
- In the 2023-25 Integrated Programs application cycle, the co-development process of Longitudinal Performance Growth Targets provided opportunities for ODE and districts to discuss student engagement and attendance support systems. Districts engage in semi-annual progress monitoring, which provides ODE another avenue to support districts investments towards regular attendance and engagement through coaching.
- In the 2025-27 Integrated Programs application cycle, districts were required to review [Student Success Plans](#) - culturally specific, community-directed, and equity-centered statewide education plans for specific student focal groups, when developing plans for Integrated Programs. The Student Success Plans provide recommendations for student engagement, belonging and attendance related to specific focal groups and provide actionable steps that schools and districts can take to improve outcomes for students in these groups and for students overall, which can impact root causes of chronic absenteeism and increase regular attendance.

UPCOMING WORK

In the 2025-26 school year, the Every Day Matters team is hosting an Attendance Learning Series for school, district and ESD staff to build shared understanding, strengthen local strategies, and create a learning network for those working to improve attendance outcomes.

- Existing grants will be renewed for the 25-27 biennium and the Department anticipates expanding the program to add at least one grantee in a region identified as a priority in the first granting

- The Department is implementing SB 141, the Education Accountability Act, including the addition of a new Performance Growth Target for K-2 attendance. ODE will work with school districts and grantees to set targets for this area and to update existing regular attendance targets.
- [HB 3199](#) and [SB 315](#) were adopted in the 2025 Legislative Session. HB 3199 directs the Legislative Policy and Research Office to conduct a study on statewide attendance initiatives and submit a report to the Legislature and directs ODE to convene an Attendance Advisory Committee to review best practices to support regular attendance. SB 315 directs ODE to recommend a common coding system for student absences, as well as to recommend school district responses to student absences that exceed 10 days.

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.

Thirty-four total schools across 10 school districts are served directly by a TAPP Family Advocate. These school districts currently serve 42% of the AI/AN student population in Oregon (2,251 AI/AN and over 6,327 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:

- TAPP schools had an AI/AN+ regular attender rate average of 51.6%. This is 2.6% below the state AI/AN average of 54.2%.
- TAPP districts had an AI/AN+ regular attender rate of 53.4%.
- 59% of schools served directly by a TAPP Family Advocate exceeded the state AI/AN+ regular attender rate of 54.2%.
- TAPP elementary schools had an AI/AN+ regular attender rate average of 60%. TAPP elementary attendance continues to be the strongest of all grade levels.

While the AI/AN+ regular attender rate was lower than desired, 14 schools who did not meet or exceed the state AI/AN+ regular attender rate average had an average Tier 2 regular attender rate of 38%. This means that students attending 80-89% of the time are showing promise. Regular attender rates for AI/AN+ are anticipated to show tremendous gains next school year, as numerous students are on the cusp of being regular attenders. This reflects the focus of TAPP districts in identifying root causes and implementing culturally appropriate tiered attendance systems.

Lastly, traditional metrics cannot measure the holistic impact TAPP has on Native students. A powerful set of common themes emerged from the end of biennium reflections shared from tribal partners and school districts:

- **Family Advocate Leadership:** Advocates are not auxiliary — they are catalysts for relational accountability, family reconnection (both to school and to their culture), and systems change in both the schools they serve and in their school districts.
- **Root-Cause-Oriented Practices:** Districts embraced frameworks that named trauma, poverty, racism, and systemic neglect as causes of chronic absenteeism — not student or family failure. This reflects a powerful shift in our TAPP School Districts to critically examine and identify systemic shifts needed in our organizations to serve Native students, their families, and tribal communities in more culturally sustaining ways.
- **Healing-Centered Engagement:** Shifting away from punitive approaches of addressing attendance and towards healing-centered engagement through cultural activities, home visits, and being mindful of each interaction with students and families as opportunities to restore trust with our schools, with educators, and even the relationships families have with the public school system.
- **Elevating Tribal Voice:** Fostering tribal partnership efforts and building space for Tribal partners to shape district strategies and policies. From unique attendance codes to honor when Native students are engaging in cultural events and activities during the school day, to the creation or revision of robust Memorandums of Understanding between the tribe and school district, or in the implementation of both Tribal History/Shared History lesson plans AND the curriculum of the local tribe(s), TAPP school districts are identifying these as foundational practices that must be in place given the proximity to a Sovereign Nation.
- **Place-Based Cultural Curriculum:** Expansion of Native language instruction, cultural events, and curriculum shaped by tribes has increased significantly this biennium in our ten TAPP school districts.

TAPP is essential and a critically important protective factor for American Indian and Alaska Native + students. The impact of the grant funds cannot be found in singular metrics, but from hearing from tribes directly on what these investments mean for their tribal sovereignty and health of their most valued resource – their youth.

For more information about TAPP, please email stacy.parrish@ode.oregon.gov.

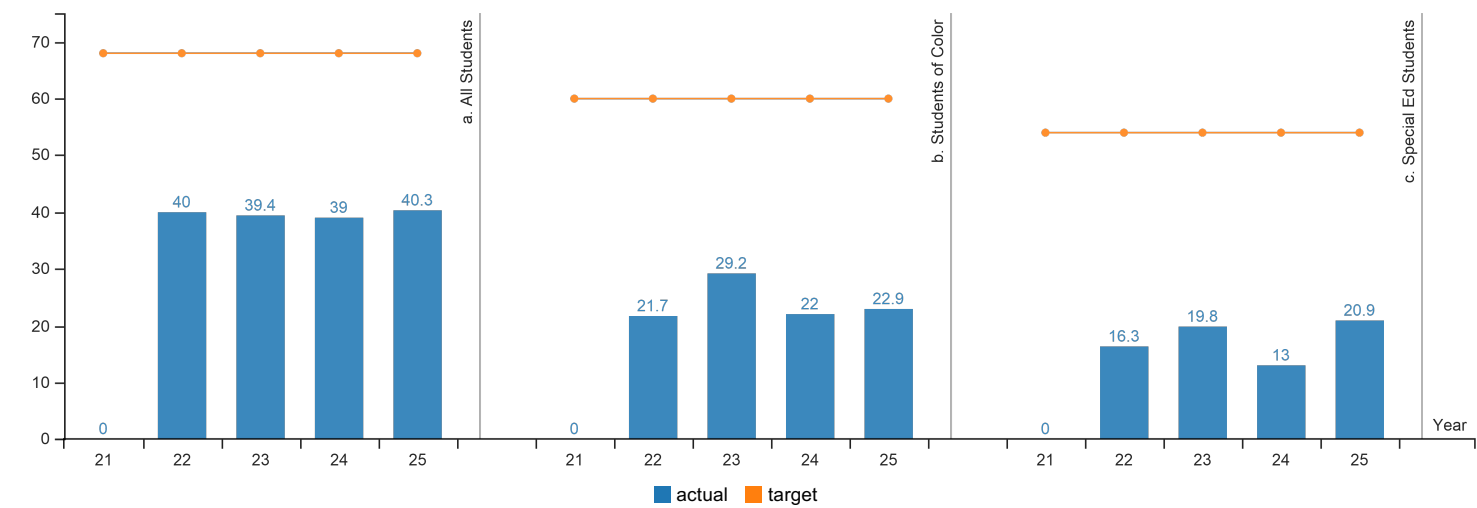
¹Oregon Department of Education (2025), [How Regular Attendance is Calculated](#); Oregon Department of Education (2024), [Cumulative Average Daily Membership Policy Manual 2024-25](#); Everyone Graduates Center (2012), [The Importance of Being In School](#).

²According to the Oregon SEED Survey, administered to students in grades 3-11, in 2021-22, there is a strong positive relationship between sense of belonging and attendance rates across grade levels, with four indicators showing particularly strong association: “I feel welcome at school”, “I have friends at school”, “I like going to school”, and “There are adults at my school who care about me.” (ODE, 2023, [Student Sense of Belonging in Schools: Connection to Outcomes](#))

³Lenhoff, S. W., & Singer, J. (2025). *Rethinking Chronic Absenteeism: Why Schools Can't Solve it Alone*. Harvard Education Press.

⁴Childs, J., & Lofton, R. (2021). Masking attendance: How education policy distracts from the wicked problem (s) of chronic absenteeism. *Educational Policy*, 35(2), 213-234.

KPM #2	EARLY LITERACY - Percentage of students meeting or exceeding statewide academic achievement standards in 3rd grade language arts
	Data Collection Period: Feb 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
a. All Students					
Actual		40%	39.40%	39%	40.30%
Target	68%	68%	68%	68%	68%
b. Students of Color					
Actual		21.70%	29.20%	22%	22.90%
Target	60%	60%	60%	60%	60%
c. Special Ed Students					
Actual		16.30%	19.80%	13%	20.90%
Target	54%	54%	54%	54%	54%

How Are We Doing

Proficiency levels for all groups are well below the established targets, although overall ELA achievement improved for the first time since 2019, rising from 39% to 40.3%. The percentage of 3rd graders demonstrating proficiency on the statewide summative assessment in English language arts (reading, writing, listening, and research) has been low for almost a decade. The percentage of 3rd graders meeting or exceeding literacy standards has ranged from 48.5% (2016) at its highest to 39% (2024) at its lowest. In response, educators are working diligently to accelerate literacy learning. Proficiency scores in 2025 (40.3%) have increased slightly from the previous year (39%), indicating that leaders across the state must continue to prioritize literacy initiatives and investments. It is worth noting that overall 2025 proficiency rates are the highest that they’ve been since the COVID19 pandemic.

There continue to be disparities between the overall percent of students meeting or exceeding literacy standards compared to students of color (22.9%) and students experiencing disabilities (20.9%). It is important to note, however, that this KPM and its targets only represent students who demonstrated full proficiency (a level 3 “meets” or 4 “exceeds”). When considering all students progressing toward grade-level knowledge (including the 24% of students scoring a level 2), a majority of 3rd grade students (64%) demonstrated at least some progress on grade-level knowledge and skills. 36% of students do not yet consistently demonstrate grade-level knowledge and skills in literacy (a level 1). These data points continue to affirm our state-level efforts to support literacy growth through the Early Literacy Success Initiative grants and the literacy frameworks.

Factors Affecting Results

Oregon must do better for our students and communities, and ODE is facing this challenge with urgency, intention, and strategy. ODE and the State Legislature have made several investments under the Early Literacy Success Initiative focused on improving outcomes under this KPM. Factors impacting this KPM and efforts to continue improving outcomes are highlighted below.

K-5 Early Literacy Framework

Grounded in evidence-based research, [Oregon's Early Literacy Framework \(OELF\)](#) aims to build coherence, clarity, and shared expectations, while providing districts, schools, educators, and communities a shared vision for what strong early literacy instruction looks like. Building on the momentum of the publication of the Framework in the spring of 2023, the ODE Literacy Team continues to promote research-based, culturally and linguistically responsive literacy instruction through presentations at statewide conferences, webinars, and online resources.

Early Literacy Success Initiative

Early Literacy Success School District Grants (ELSSDG)

During the 2023 legislative session, the Oregon Legislature enacted [ORS 327.825 - 327.845](#), Oregon's Early Literacy Success Initiative. After completing the first year (2023-24) of implementation, data from grantee annual reports showed:

- Approximately 80% of school districts, representing about 185,000 students, have adopted research-aligned core curriculum for Early Literacy from the State Board of Education adopted list.
- Of the data reported, 94% of grantees reported that most of their teachers (76-100%) have access to the core materials they are required to teach.
- Of the data reported, 8,317 Kindergarten through 5th grade teachers in English Language Arts Assignments received early literacy professional development or coaching.
- Across the state, 16,901 Kindergarten through 5th grade students participated in high-dosage tutoring and 5,788 students participated in extended learning programming.

In the second year (2024-25) of implementation, districts continued to invest most heavily in professional development and coaching, high-dosage tutoring, and the adoption and implementation of curriculum and materials. ODE worked to support grantees by creating an [Allowable Use Guide](#) to outline best practices in each allowable use, providing technical assistance and support to grantees, and updating administrative rules to better support research-aligned best practices.

Monitoring and Implementation Support

Since the implementation of the Early Literacy Success School District Grants (ELSSDG), ODE has monitored expenditure data through quarterly and annual reports to ensure alignment with the allowable uses of the grant. ODE will begin monitoring district improvements in ELA achievement and identify districts where achievement is not improving in alignment with the accountability initiative.

ODE's Literacy Team took additional steps, as required by rule, to ensure high-quality and evidence-based early literacy instruction in the 25-27 biennium:

- Developed a list of [Approved Providers of Professional Development and Coaching](#) and [High-Dosage Tutoring](#) for districts to use beginning July 1, 2025. Districts will use this list when selecting external Professional Development, Coaching and High-Dosage Tutoring providers.
- Released criteria to support district and school leaders in selecting high-quality supplemental literacy materials.
- Released criteria for districts to use when planning programming for High-Dosage Tutoring and Extended Learning.
- Developed best practice guides, in collaboration with WestEd, including research-based guidance on when and how to best implement each allowable use. The Literacy Team also hosted webinars for district leaders to learn about when and how to best implement each allowable use, as well as understand the changes that came out of the 2025 legislative session and the permanent rulemaking process.
- Published a public [dashboard](#) of Early Literacy Instructional Materials in use across the state in each district.

Integrated Guidance

In the 2025-27 biennium, districts applied for ELSSDG funding through the updated Integrated Guidance application, which brings together federal and state educational investments focused on innovation and improvement. The purpose of this consolidation was to allow LEAs to more easily blend and braid funds to improve outcomes and learning conditions that better serve their communities. Additionally, the updated application will help districts focus on literacy as a component of their strategic improvement plans. ODE will understand the highest-leverage actions taken by districts through the reporting of student growth assessment data, which will influence the types of literacy support ODE provides across the state.

Early Literacy Success Community Grants

To further support early literacy, [ORS 327.825 - 327.845](#), Oregon's Early Literacy Success Initiative, also established funding for the Early Literacy Success Community Grants to strengthen relationships, communication, and resource sharing between schools, families, and communities. The Early Literacy Success Community grants are competitive grants that establish funding for eligible Community-Based Organizations' literacy programs serving children in Pre-K through 3rd grade.

In March of 2025, thirteen (13) Community-Based Organizations were identified as Cohort 1 for implementation of the Early Literacy Success Community grant throughout the 2025-27 biennium. The awarded grant recipients have begun implementation of their programs in the communities they serve. This investment seeks to improve literacy outcomes through extended-learning opportunities offered to students and families in their local community.

Early Literacy Success Tribal Grants

[ORS 327.825 - 327.845](#), Oregon's Early Literacy Success Initiative, also established funding for the Early Literacy Success Tribal grants as a dedicated investment to strengthen early literacy and language revitalization in partnership with Oregon's nine federally recognized Tribes. The goals and metrics of these grants are co-designed and led by Tribes, honoring their educational sovereignty while ensuring each Tribe leads according to its own priorities and values. This approach draws strength from each Tribe's unique cultural and community priorities, advancing both literacy outcomes and cultural connectedness.

In 2025, seven of the nine federally recognized tribes received funding for implementation of the Early Literacy Success Tribal grants throughout the 2025-27 biennium. The federally recognized tribes have begun implementation of their programs in the communities they serve. This investment hopes to improve literacy outcomes through extended-learning opportunities offered to students and families in their local community. Through these grants, the Office of Indian Education (OIE) supports Tribes in delivering culturally grounded literacy instruction and revitalizing Tribal languages in early learning environments. The program also fosters intergenerational education, community engagement, and strengthens the Tribal educator workforce through Indigenous pedagogies and professional development. Between 2023 and 2025, seven of Oregon's nine Tribes actively participated in culturally responsive literacy programming, reaching over 1,350 Pre-K–5 students and 1,125 families. The initiative produced 130+ culturally specific resources, supported Tribal language revitalization, trained over 30 Tribal educators, and engaged Elders in storytelling and cultural practices to strengthen identity and intergenerational learning. OIE will continue offering technical assistance and relational visits to support Tribes in co-designing indicators of success, strengthening Tribal-district partnerships, and building sustainable language and literacy ecosystems. This work affirms Oregon's commitment to educational self-determination by reducing reporting burdens; expanding family and community engagement; and grounding youth in culture, language, and identity through intergenerational learning and healing.

Comprehensive Literacy State Development Grant (CLSD)

In Fall of 2024, Oregon was awarded the Comprehensive Literacy State Development (CLSD) Grant from the U.S. Department of Education. Through CLSD, Oregon is providing \$55 million of grant-in-aid to 30 of Oregon's highest-need school districts over the next four years. Together, these districts serve more than half of Oregon's students, including a majority of those identified as Students with Disabilities, Emergent Bilingual learners, and Students Experiencing Poverty.

The CLSD grant is designed to build educator capacity and expand the use of high-quality, evidence-based literacy practices in high-need schools. While CLSD provides opportunities for districts to invest in the same allowable uses as the Early Literacy Success School District Grants, it expands the scope to serve students from birth through 12th grade. This historic investment will help ensure every Oregon student has the opportunity to develop strong literacy skills and succeed in school and beyond.

Dyslexia Policy and Practices

ODE is continuing to support the Dyslexia legislation that was enacted in 2018 by providing a framework for early identification and prevention. ODE monitors district implementation of dyslexia policies and provides targeted technical assistance. Implementation of the Early Literacy Framework and the programs associated with Oregon's Early Literacy Success Initiative aim to increase the capacity of schools and districts to implement systems and practices designed to support the strengths and needs of all students, including students experiencing dyslexia, as they grow in their literacy learning.

Literacy Professional Learning

ODE continues to provide statewide professional learning on research-based, high-quality literacy instruction and programming aligned with the Early Literacy Framework through conference presentations, webinars, and workshops. Because high-quality literacy instruction is crucial for secondary students as well, the Literacy Team also promotes the Adolescent Literacy Framework, which was released in February 2025. In collaboration with WestEd, the Literacy Team is creating resources aligned to the practices within the Adolescent Literacy Framework, which will be published by

- **Communities of Practice:** In the summer of 2025, ODE collaborated with Stand for Children to host a Summer Learning Community of Practice for district literacy leaders who plan summer programming. The Community of Practice provided a space to share research-based practices, tackle common challenges and collaborate with other literacy leaders. In October of 2025, ODE will host a similar Community of Practice focused on High-Dosage Tutoring, which will bring together district and school leaders planning tutoring programs to share practices and understand what research tells us maximizes impact on student achievement.
- **[Instructional Frameworks Website](#):** Launched in August 2024, the website houses a variety of free resources for districts & ESDs to support professional learning related to Oregon's Early Literacy Framework. Additional resources for both the Early Literacy and Adolescent Frameworks will continue to be added to the Instructional Frameworks website as they are developed by ODE.
- **Statewide Literacy Excellence Network (SLEN):** ODE established SLEN in October 2024 in collaboration with the Oregon Association of Education Service Districts (OAESD). SLEN brings together literacy leaders in nineteen ESDs across the state of Oregon on a monthly basis. Through SLEN, ESD leaders learn about Oregon's Literacy Frameworks and statewide resources; develop a deeper understanding of effective, research-based literacy instruction; and collaborate to identify aligned strategies for implementation of high-quality literacy programming in local contexts across the state. SLEN will continue to meet through the 2025-26 school year to align support for districts, ensuring coherence and consistency in working towards Oregon's vision for early literacy success.
- **Literacy Leaders Network:** ODE hosts a monthly Literacy Leaders' Network (LLN) meeting, a collaboration between the Oregon Council of Teachers of English, the Oregon State Literacy Association, the Oregon Association of School Libraries, and the Educator Advancement Council. Each month, ODE specialists share assessment data and trends, followed by targeted professional development for literacy leaders across the state. Meetings consist of high-leverage instructional practices geared towards addressing the opportunities for growth revealed in data.

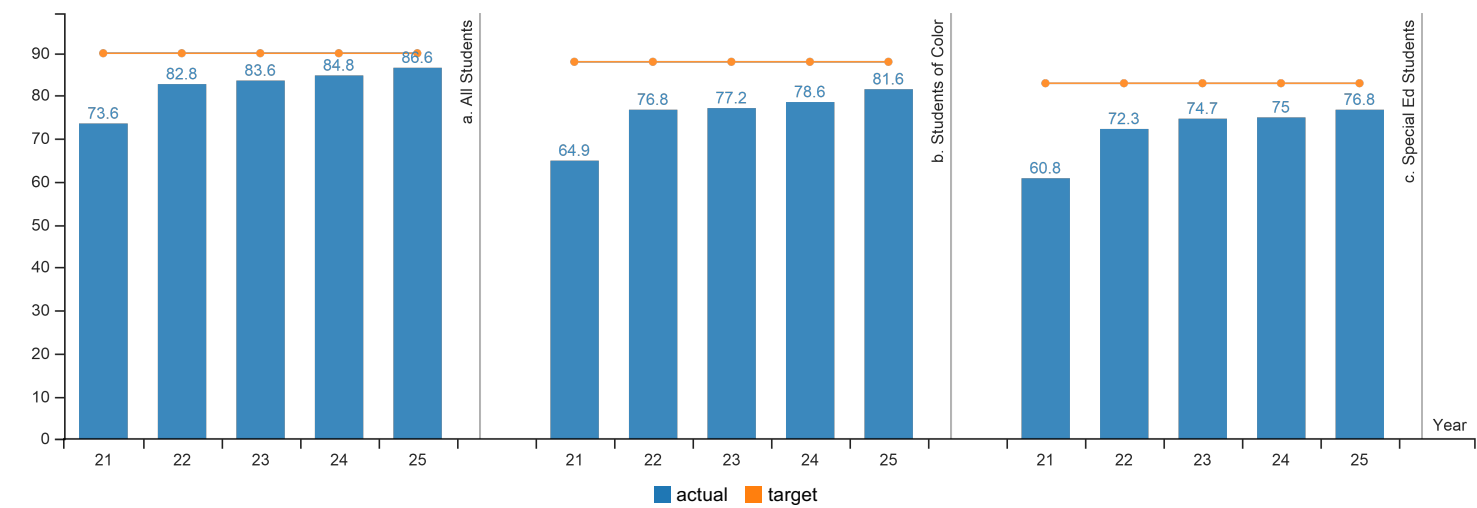
Supporting Implementation of High-Quality Instructional Materials

Currently, 80% of Oregon districts are using high-quality instructional materials from the State Board of Education's adopted list. In 2025, Oregon entered into a partnership with the Instructional Materials Professional Development (IMPD) Network, a group sponsored by the Council of Chief State School Officers (CCSSO). As one of only 15 states in the network, Oregon receives support for the development and implementation of a strategic plan to significantly increase the use of standards-aligned, high-quality instructional materials across the state, and to ensure that teachers have access to professional development that is grounded in the use of these materials. The IMPD will also help to reimagine the instructional materials adoption process to ensure coherence and ease of implementation.

Small, Rural School Library Revitalization Grant

In July 2024, ODE was awarded funding through the Congressionally Funded Community Projects (CFCP) Fund. With these funds, ODE provided small grants to 35 small and rural K-5 school districts to revitalize and diversify school library collections, modernize furnishings, and support professional development of library staff, all towards the goal of improving student achievement. All grantees were also recipients of the ESSER III School Library Revitalization Grant, allowing them to utilize funding in unique ways to make their library spaces the hub of their school communities. Districts built reading programs and incentives that promote habits of reading for their schools and communities.

KPM #3	STUDENTS ON TRACK TO GRADUATE - Percentage of 9th grade students on track to graduate.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
a. All Students					
Actual	73.60%	82.80%	83.60%	84.80%	86.60%
Target	90%	90%	90%	90%	90%
b. Students of Color					
Actual	64.90%	76.80%	77.20%	78.60%	81.60%
Target	88%	88%	88%	88%	88%
c. Special Ed Students					
Actual	60.80%	72.30%	74.70%	75%	76.80%
Target	83%	83%	83%	83%	83%

How Are We Doing

2024-25 was a year of continued growth for 9th grade students on track to graduate, surpassing pre-pandemic levels. This increase is a testament to the hard work and innovative practices of Oregon’s educators and students. The rate for students of color (Black, Hispanic, American Indian/Alaska Native, and Native Hawaiian/Pacific Islander students) grew more than the overall rate, 3.0 percentage points versus 1.8 percentage points, 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 on-track rate for students with disabilities increased at the same rate as all students, indicating that additional focus and support 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

Despite sometimes challenging conditions, including persistently high absenteeism rates, nearly half of all districts reported increases in their on-track rates, 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. Additionally, over one quarter of districts reported more than 90% of their ninth grade students being on track to graduate in four years. Districts and schools will continue to maintain rigorous expectations and support to [accelerate learning](#) for all students in order to ensure all students are on track to graduate.

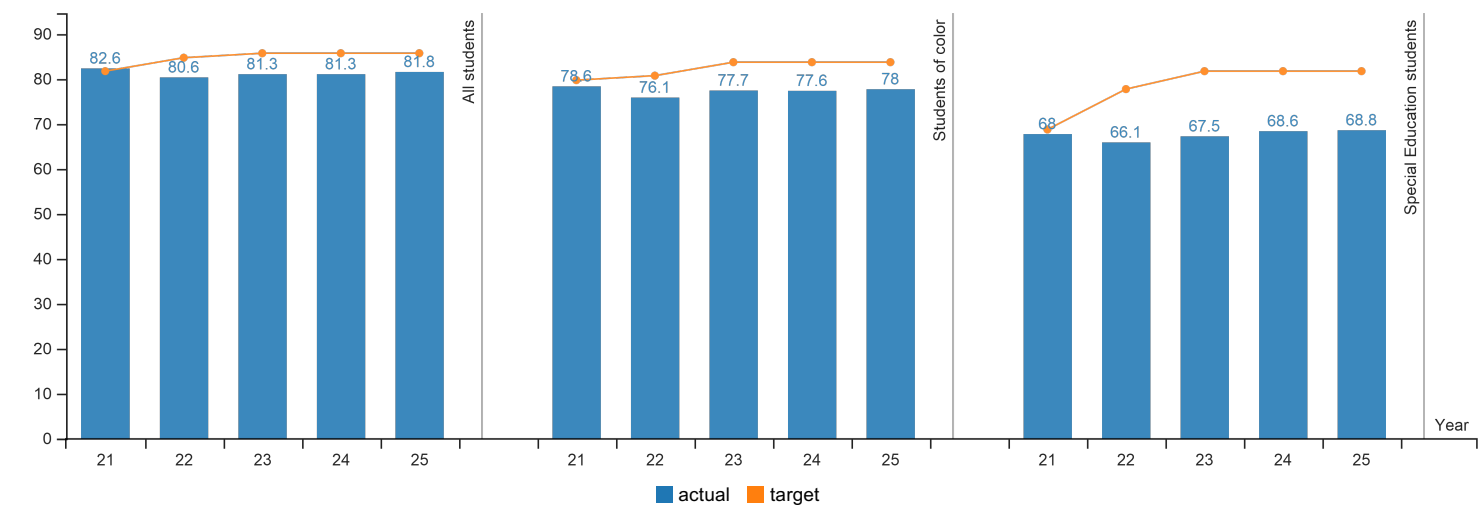
ODE is committed to promoting educational systems that support every child's identity, health and wellbeing, beauty, and strengths. ODE has developed and continues to develop [resources and research](#) on the best ways to support students who are not on track to graduate in order to help them graduate on time. Student Investment Account grantees set longitudinal performance growth targets in the spring of 2023, including targets for ninth grade on track rates for all students and students from focal populations. In the spring of 2024, 72% of grantees met their ninth grade on track targets for all students, and 69% met their targets for students from focal populations. Also, grantees' annual reporting towards [progress markers](#) designed to identify key practices on the road to improved graduation rates and other metrics have highlighted significant improvement in practices to support on-track status. Forty-five percent of grantees reported making significant progress in the establishment of data teams, while 44% reported making significant progress in ensuring all students, including emerging bilingual students, are enrolled in appropriate credit-bearing courses for on-time graduation. The High School Success program has also published a [revised eligibility rubric](#), outlining required and recommended practices to support students being on-time to graduate. ODE staff will begin meeting with districts to assess practices in the upcoming school year, 2025-26.

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, recipients' practices to evaluate data and develop strategies to make sure 9th graders get and remain on track. Districts have been strongly encouraged to invest in Early Indicator Intervention Systems (EIS) to support on-track work. The EIS initiative reinforces district efforts in this area and provides funds to support the following goals: 1) Development and enhancement of the Early Indicator and Intervention System at both the school and district levels; 2) School and District program innovation and instructional improvement to benefit students identified through EIS; 3) Student engagement, learning, and achievement that contributes to increased on-time graduation for students identified by the EIS; and 4) Student, family, community-based organization, and tribe engagement and participation in the school or district EIS. Additionally, a community of practice has been established for district and school personnel to receive ongoing support in their implementation of Early Indicator and Intervention Systems.
- 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; now with the [Integrated programs](#), ODE has broadened its reach with more staff dedicated to supporting these practices across Oregon through technical assistance, supports, and coaching.
- The Customized Coaching and Professional Learning (CCPL) program stems from legislation through the Student Investment Account (SIA) that tasks ODE, and specifically the Office of Education Innovation and Improvement (EII), to develop a coaching program aimed at helping Oregon school districts meet their long-term Integrated Guidance Plan goals, inclusive of the SIA, and specifically for Longitudinal Performance Growth Targets (LPGTs) which include: 3rd grade reading, 9th grade on-track, regular attendance, four-year graduation rates and fifth year completion rates. As of this time, professional learning and coaching services are available in focal areas such as literacy, community and family engagement, equitable systems & practices, mental health & wellness systems, and supporting multilingual learners.
- 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. 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.

ODE has also focused on the need for culturally responsive pedagogy and practice as well as strategic investments for students of color and English Learners. To that end, ODE has sponsored advisory groups to develop culturally-sustaining plans providing guidance and actionable steps for improving academic outcomes for focal populations. 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. Additional grant funds have been made available for school districts, charter schools, community or culturally specific organizations, ESDs, and post secondary institutions to support [culturally specific after school learning](#) for student populations who have faced historically limited opportunities. Increasing engagement in school through career connected learning (CCL) has been enhanced with tools and resources such as the [CCL resource hub](#), [career journey videos](#), support for educators on [embedding employability skill development](#) in classes. The focus on career connected learning not only helps students be on track to graduate but on track to thrive after graduation.

KPM #4	HIGH SCHOOL GRADUATION - Percentage of students who graduate high school within four years
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
All students					
Actual	82.60%	80.60%	81.30%	81.30%	81.80%
Target	82%	85%	86%	86%	86%
Students of color					
Actual	78.60%	76.10%	77.70%	77.60%	78%
Target	80%	81%	84%	84%	84%
Special Education students					
Actual	68%	66.10%	67.50%	68.60%	68.80%
Target	69%	78%	82%	82%	82%

How Are We Doing

The statewide graduation rate for the class of 2024 is 81.8 percent. Although the increase in overall graduation rates are relatively slight, some student populations have experienced larger gains. Key findings from the data include:

- 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 97.7 percent.
- Students who have successfully completed English Learner programs prior to entering high school in Oregon graduated at 87.8 percent, 6.0 percentage points higher than the statewide average.
- The graduation rate for Black/African American students increased to 74.8 percent, nearly reaching pre-COVID levels..
- Students navigating poverty experienced a gain of 2.0 percentage points, to 69.2%.
- The graduation rate for American Indian/Alaska Native students increased to 70.1 percent, the highest level for this student population.
- The graduation rate for students navigating foster care increased by 4.1 percentage points, the highest level for this student population.

- 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 systems to ensure on-time graduation, to address the root causes of absenteeism in order to increase regular attendance, and 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. Additionally, these funds have allowed for the establishment of food pantries and clothing closets which provide students with items necessary for a conducive learning environment. HSS has also published a [revised eligibility rubric](#), outlining required and recommended practices to support on-time graduation for all HSS grantees. ODE staff will begin meeting with districts to assess practices in the upcoming school year, 2025-26.
- Access to Career and Technical Education (CTE) and other hands-on learning experiences [has expanded](#), in part due to the state's CTE strategic plan, which includes expanded career connected learning opportunities and improved partnerships with business and industry, and also 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.
- The Customized Coaching and Professional Learning (CCPL) program stemming from legislation through the Student Investment Account (SIA) tasks ODE, and specifically the Office of Education Innovation and Improvement (EII), to develop a coaching program aimed at helping Oregon school districts meet their long-term Integrated Guidance Plan goals, inclusive of the SIA, and specifically for Longitudinal Performance Growth Targets (LPGTs) which include: 3rd grade reading, 9th grade on-track, regular attendance, four-year graduation rates, and fifth year completer rates. As of this time, professional learning and coaching services are available in focal areas such as literacy, community and family engagement, equitable systems & practices, mental health & wellness systems, and supporting multilingual learners.
- Districts and schools receiving grants through the [Integrated Programs](#) conduct extensive needs assessments and [community engagement](#) with [focal student groups](#) and their families to identify the best strategies to support their students. The activities and strategies outlined in their plans highlight how the district or school will close opportunity and achievement gaps.
- Student Investment Account grantees set longitudinal performance growth targets in the spring of 2023, including targets for graduation rates for all students and students from focal populations. In the spring of 2024, 61% of grantees met their four year graduation rate targets for all students and 55% of grantees met their four year graduation rate targets for students from focal populations. Also, grantees' annual reporting towards [progress markers](#) designed to identify key practices on the road to improved graduation rates and other metrics highlighted positive changes. The percentage of grantees reporting making profound progress towards addressing systemic barriers in opportunity and achievement increased by 15%.
- 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. Additional grant funds have been made available for school districts, charter schools, community or culturally specific organizations, ESDs, and post secondary institutions to support [culturally specific after school learning](#) for student populations who have faced historically limited opportunities.

[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 3.

ODE has applied the following additional strategies focused on improving outcomes for students from culturally, racially, ethnically, and linguistically diverse backgrounds:

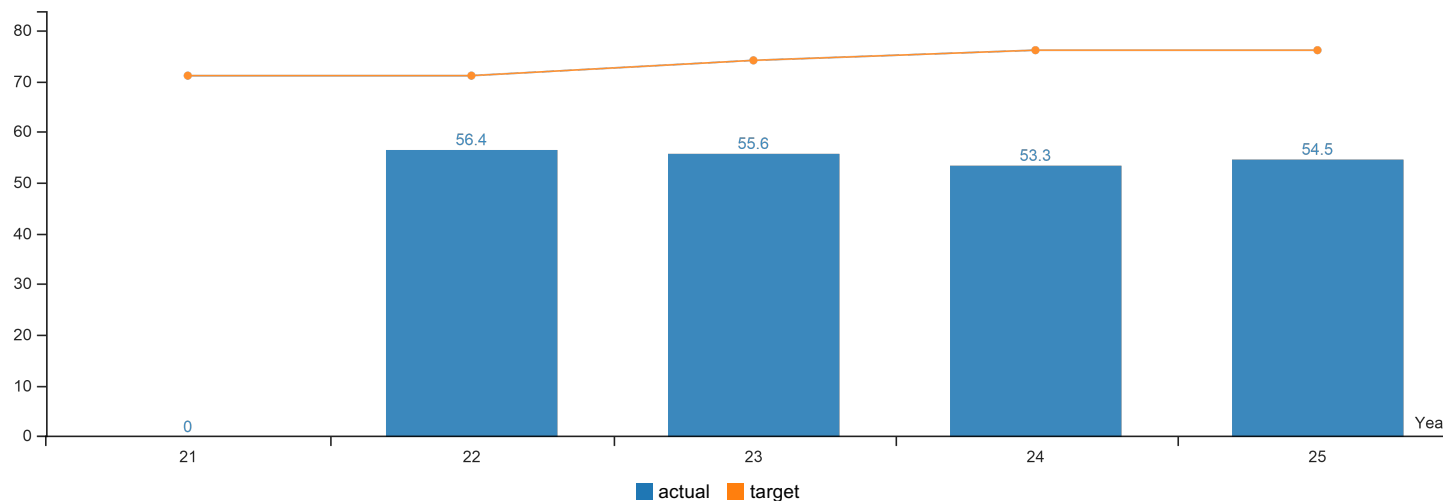
- Making graduation a high priority for all of our high schools and asking our leaders, teachers, and staff to identify structural supports that can provide pathways for graduation for students of color through the African American/Black, American Indian/Alaska Native, Latino/a/x & Indigenous, and Native Hawaiian/Pacific Islander [Student Success plans](#).
- 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 equitable mindsets, practices, and systems.
- Establishing [District Equity Committees](#) via SB 732 to support district and school leaders in identifying practices or policies which may inhibit the success of students who have been historically marginalized or underserved.

ODE has applied the following additional strategies focused specifically on improving outcomes for students with disabilities:

- Providing 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.
- Collaborating 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 #5	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	2021	2022	2023	2024	2025
College-going rate					
Actual		56.40%	55.60%	53.30%	54.50%
Target	71%	71%	74%	76%	76%

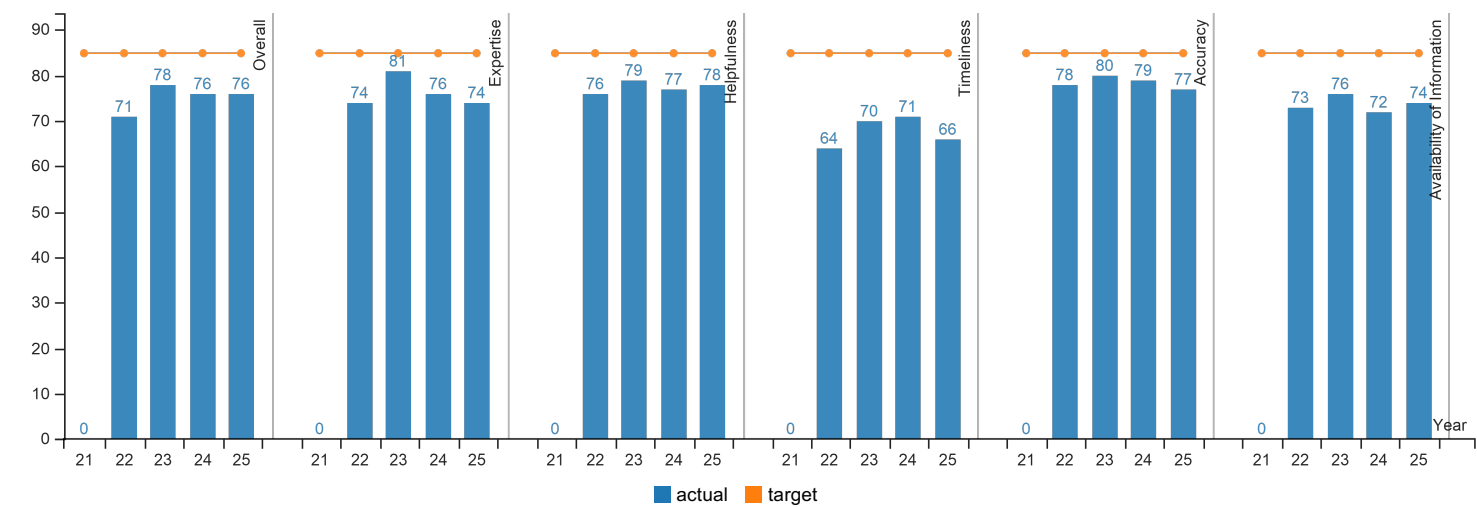
How Are We Doing

Because the Extended Participation Rate tracks participation within 12 months of high school graduation, the most recent year for which data is available is for the high school graduating class of 2022-23. For the class of 2022-23, the Extended Participation Rate for Oregon students was 54.5%, an increase of 1.2 percentage points from the class of 2021-22. This rate is not comparable to rates prior to 2021-22 due to a change in the methodology used to calculate the Extended Participation Rate. (Note: To better meet Federal reporting requirements, Oregon changed the methodology used to calculate Extended Participation Rates beginning with the Class of 2022. The denominator used for the rate changed from including graduates from Oregon's 4-year Graduation Cohort to focusing on students who graduated in the same academic year (regardless of when they began high school). The numerator used for the rate changed from looking at college enrollment within 16 months of graduation to college enrollment within 12 months of graduation.)The Extended Participation Rate currently sits more than 20 percentage points below the target.

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 #6	CUSTOMER SERVICE - Percentage of customers rating the agency's customer service as "good" or "excellent"
	Data Collection Period: Dec 01 - Dec 31



Report Year	2021	2022	2023	2024	2025
Overall					
Actual		71%	78%	76%	76%
Target	85%	85%	85%	85%	85%
Expertise					
Actual		74%	81%	76%	74%
Target	85%	85%	85%	85%	85%
Helpfulness					
Actual		76%	79%	77%	78%
Target	85%	85%	85%	85%	85%
Timeliness					
Actual		64%	70%	71%	66%
Target	85%	85%	85%	85%	85%
Accuracy					
Actual		78%	80%	79%	77%
Target	85%	85%	85%	85%	85%
Availability of Information					
Actual		73%	76%	72%	74%
Target	85%	85%	85%	85%	85%

How Are We Doing

ODE, which includes both K-12 education and Youth Development Oregon (YDO), administered its annual customer service survey in winter 2025, asking customers to rate ODE's customer service during the 2024 calendar year. ODE experienced increases for *Availability of Information* and *Helpfulness* and decreases for *Accuracy*, *Expertise*, and *Timeliness*. *Overall* customer service remained steady compared to 2023 at 76 percent. *Helpfulness* was ODE's highest rated service criteria, with 78 percent of respondents rating ODE as good or excellent. *Timeliness* remains ODE's lowest rated service criteria, with 66 percent of respondents rating ODE as good or excellent. While ODE experienced a combination of increased and decreased ratings compared to 2023, ODE's average ratings over the past five years (2020 – 2024) have remained relatively stable, with only minor fluctuations.

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. Staff continue to center 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, knowledgeable, and helpful. Respondent comments also note the following themes, listed in order of prominence:

- Staff are responsive, knowledgeable, and helpful.
- The amount of information, both on ODE's website, and communicated through emails and newsletters, is overwhelming.
- Respondents noted a lack of sufficient transparency and timely communication from ODE.

To address this feedback and strengthen ODE's customer service, ODE has adopted a new customer service policy. This policy supports ODE's goal to deliver high quality customer service in daily operations through accessible, timely, and responsive support-based customer interactions between ODE staff and customers through the following ways.

- Continually seeking ways to improve customer services
- Developing and providing flexible options for employees to meet customer needs
- Understanding customer implications of process changes

ODE has also implemented systems improvement processes to improve the availability of information, including a quarterly process to review ODE's webpages to ensure accurate and up to date information. In addition, ODE's executive leadership has directed each office within ODE to develop and implement office-specific customer service strategies responding to the feedback customers provided in the 2024 survey. Office implementation of these strategies is currently underway.

#	Approved 25-27 Performance Measures	KPM Steward	Targets for 2026	Targets for 2027	Proposed Targets for 2028	Proposed Targets for 2029	Data Source	Comments
1	K-2 ATTENDANCE --- Percentage of students in grades K-2 who are present for 90% or more of their enrolled days in the school year NEW		n/a	n/a	79.47%	82.00%	Regular Attendance Data	New Measure Note: These targets are aligned to the State Board of Education-adopted Statewide Performance Growth Targets. The targets themselves are grounded in Oregon's historical performance and set a high bar without compromise.
2	K-12 REGULAR ATTENDANCE --- Percentage of students in grades K - 12 who are present for 90% or more of their enrolled days in the school year	Dany Douglas EII	All students:85% Students of color:82% Students with disabilities:79%	All students:85% Students of color:82% Students with disabilities:79%	75.94%	78.30%	Regular Attendance Data	Existing Measure Note: Target trajectory is based on 2016-17 baseline data. Targets held steady for 25-27, given the investments in the IG funding streams and supports offered by Regional Support and ESDs.
3	3rd GRADE ELA --- Percentage of students in 3rd grade meeting or exceeding statewide academic achievement standards in 3rd grade language arts	Katie Trader OTLA	All students:77% Students of color: 75% Students with disabilities:74%	All students:80% Students of color: 80% Students with disabilities:80%	50.14%	52.60%	Oregon's Summative Grade 3 ELA Test Data	Existing Measure Note: These targets align with targets in our ESSA State Plan, following a target freeze due to the pandemic recovery period.
4	8th GRADE MATH --- Percentage of students in 8th grade meeting or exceeding statewide academic achievement standards in 8th grade mathematics. NEW		n/a	n/a	47.38%	52.00%	Oregon's Summative Grade 8 Math Test Data	Existing Measure Note: These targets are aligned to the State Board of Education-adopted Statewide Performance Growth Targets. The targets themselves are grounded in Oregon's historical performance and set a high bar without compromise.
5	STUDENTS ON TRACK TO GRADUATE --- Percentage of 9th grade students on track to graduate	Jennifer Bevers EII	All students: 90% Students of color: 88% Students with disabilities:83%	All students: 90% Students of color: 88% Students with disabilities:83%	93.24%	94.90%	9th Grade On Track Data	Existing Measure Note: We are continuing to hold targets steady for 25-27 as the targets are already high, and we continue to work toward meeting these existing targets. Historically, grad rates have trailed on-track rates by a couple percentage points (for the same cohort of students).
6	4-YEAR GRADUATION --- Percentage of students who graduate high school within 4 years	Jennifer Bevers EII	All students:88% Students of color: 87% Students with disabilities:86%	All students:90% Students of color: 90% Students with disabilities:90%	90.44%	92.30%	4-year Graduation Data	Existing Measure Note:These targets align with targets in our ESSA State Plan, following a target freeze due to the pandemic recovery period. Staff recommendation: The name/label for this KPM should change to refer to graduation, not completion. High school completion includes several credentials that we do not include in our graduation rate.
7	5-YEAR COMPLETION - Percentage of students who complete high school withing 5 years NEW		n/a	n/a	93.80%	95.40%	5-Year Completion Data	New Measure Note: These targets are aligned to the State Board of Education-adopted Statewide Performance Growth Targets. The targets themselves are grounded in Oregon's historical performance and set a high bar without compromise.
8	CUSTOMER SERVICE --- Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"	Holly Carter OTLA	85%	85%	85%	85%	Customer Service Survey	Existing measure Note: Target set by Ways & Means



High School Graduation and College and Career Readiness Fund

Biennial Financial Report

For Biennium Ended June 30, 2025

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Independent Auditor's Report

The Honorable Tina Kotek
Governor of Oregon

Dr. Charlene Williams, Director
Oregon Department 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 ended June 30, 2025, 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, 2025, 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, 2025, the changes in its financial position for the

255 Capitol St NE, Ste 180
Salem, Oregon 97310

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 May 14, 2026, 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

May 14, 2026

Oregon Department of Education
High School Graduation and College and Career Readiness Fund
Balance Sheet
June 30, 2025

ASSETS

Cash and Cash Equivalents	24,539,621
Due from Other Funds	<u>37,644,025</u>

TOTAL ASSETS \$62,183,646

LIABILITIES AND FUND BALANCE

Liabilities:

Accounts Payable	<u>61,202,062</u>
Total Liabilities	<u>61,202,062</u>

Fund Balance:

Restricted by:	
Enabling Legislation	<u>981,584</u>
Total Fund Balance	<u>981,584</u>

TOTAL LIABILITIES AND FUND BALANCE \$62,183,646

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 Balance
For the Biennium Ended June 30, 2025

REVENUES

Other	57,780
Total Revenues	\$57,780

EXPENDITURES

Current:

Education:

Salaries and Wages	2,313,959
Services and Supplies	59,570
Distribution to Local School Districts	339,927,258
Distribution to Non-Governments	13,832,444

Total Expenditures	\$356,133,231
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Excess (Deficiency) of Revenues Over (Under) Expenditures	(\$356,075,451)
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OTHER FINANCING SOURCES (USES)

Transfers from General Fund	147,234,632
Transfers from Other Funds	177,644,025

Total Other Financing Sources (Uses)	324,878,657
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Net Change in Fund Balance	(\$31,196,794)
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Fund Balance - Beginning	32,178,377
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Fund Balance - Ending	\$981,584
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The notes to the financial statements are an integral part of this statement.

Notes to the Basic Financial Statements – Governmental Funds

June 30, 2025

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 balance 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, 2025, the book balance of cash and cash equivalents was \$24,539,621 and the bank balance was \$30,058,970. 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 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 www.oregon.gov/Treasury.

Note 3 – Commitments

As of June 30, 2025, the Fund has active grant agreements obligated in the amount of \$366,365,214 and has disbursed a total of \$349,356,048 to districts and charter schools that serve students in grade 9 through grade 12. The amount of undisbursed grant commitments is \$17,009,166.

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 2023 legislative sessions, House Bill 5014 was passed, appropriating \$147,234,632 from the General Fund to the Fund during the 2023-25 biennium.

In the 2023 legislative session, House Bill 5014 was passed requiring \$162,927,214 to be transferred from the Fund for Student Success to the Fund during the 2023-25 biennium.

In the 2023 legislative session, Senate Bill 5506 was passed appropriating an additional \$14,716,811 Other Funds limitation, to be transferred from the Student Success Statewide Education Initiatives Account in the Fund for Student Success.

Steve Bergmann
Division Director

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

Dr. Charlene Williams, Director
Oregon Department 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, 2025, 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 May 14, 2026.

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) 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

255 Capitol St NE, Ste 180
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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 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

May 14, 2026

Steve Bergmann
Division Director

January 9, 2026

Charlene Williams, Director
Oregon Department of Education
255 Capitol St NE
Salem, OR 97310

Dear Charlene Williams:

We have completed audit work of selected financial accounts at the Department of Education (department) for the year ended June 30, 2025. 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, 2025, 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*, 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 opinions 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 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 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 and therefore, material weaknesses or significant deficiencies may exist that have not been identified. Given these limitations, during our audit we did not identify any deficiencies in internal control we consider to be material weaknesses. We identified a deficiency in internal control that we consider to be a significant deficiency.

255 Capitol St NE, Ste 180
Salem, Oregon 97310

Tobias Read
Oregon Secretary of State
Agency Request Budget

Michael Kaplan
Deputy Secretary of State
457

Information (503) 986-2255
sos.oregon.gov/audits

Significant Deficiency

Management should ensure account coding is accurate

Criteria:	Accounting standards require that intergovernmental expenditures be reported separately from programmatic expenditures. [GASB Cod 1800.137]
Condition:	Debt service payments on behalf of local school districts were recorded in the state's financial system using incorrect account coding.
Cause:	The department's input documentation had the correct coding. However, an error was made when entering it into the accounting system. The department's review and approval procedures did not identify the error.
Effect:	Intergovernmental expenditures were understated and services and supplies expenditures were overstated by \$31.7 million.
Recommendation:	We recommend department management ensure that review procedures are effective in detecting and correcting coding errors.

The above significant deficiency, along with your response, will be included in our Statewide Single Audit Report for the fiscal year ended June 30, 2025. Please prepare a response to the finding and include the following information as part of your corrective action plan:

1. Your agreement or disagreement with the finding. If you do not agree with the 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.
3. The anticipated completion date.
4. The name(s) of the contact person(s) responsible for corrective action.

Please provide a response to Kelly Olson by January 16, 2026, and provide Rob Hamilton, State Controller, a copy of your Corrective Action Plan.

The purpose of this letter is solely to describe the scope of our testing of internal control and the result 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 Geoff Hill, Principal Auditor, at kelly.l.olson@sos.oregon.gov or geoff.m.hill@sos.oregon.gov.

Sincerely,

Office of the Secretary of State, Audits Division

cc: Kai Turner, Assistant Superintendent of Finance and Information Technology
Amber Forster, Chief Financial Officer
Kristie Miller, Accounting Manager
Lisa Durden, Internal Auditor
Jennifer Scurlock, Chair, State Board of Education
Betsy Imholt, Director, Department of Administrative Services
Robert Hamilton, State Controller, Department of Administrative Services

Steve Bergmann
Division Director

March 13, 2026

Charlene Williams, Director
Oregon 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, 2025.

Assistance Listing Number	Program Name	Audit Amount
84.367	Supporting Effective Instruction State Grant	\$ 21,719,655

For the year ended June 30, 2025, we performed procedures to determine whether the department substantially complied with the compliance requirements referred to in Appendix A relevant to the federal program under audit. Based on the audit procedures performed, we did not identify any reportable findings.

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, 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.

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.

255 Capitol St NE, Ste 180
Salem, Oregon 97310

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 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.

Internal Control Over Compliance

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.

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. Given these limitations, during our audit we did not identify any deficiencies in internal control over compliance that we consider to be material weaknesses, as defined above. However, material weaknesses or significant deficiencies in internal control over compliance may exist that were not identified.

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.

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 Geoff Hill or Kelly Olson at geoff.m.hill@sos.oregon.gov or Kelly.I.olson@sos.oregon.gov.

Sincerely,

Office of the Secretary of State, Audits Division

cc: Aaron Rivera, Assistant Superintendent of Finance and Information Technology
Ramonda Olaloye, Assistant Superintendent of the Office of Enhancing Student Opportunities
Amber Forster, Chief Financial Officer
Liz Ross, Director of Federal Systems
Kristie Miller, Accounting Manager
Lisa Durden, Internal Auditor
Jennifer Scurlock, Chair, Oregon State Board of Education
Betsy Imholt, Director, Department of Administrative Services
Rob Hamilton, State Controller, Department of Administrative Services

APPENDIX A

Compliance Requirement	General Summary of Audit Procedures Performed
Activities Allowed or Unallowed	Determined whether federal awards were expended only for allowable activities.
Allowable Costs/Cost Principles	Determined whether charges to federal awards were for allowable costs and that indirect costs were appropriately allocated.
Eligibility	Determined whether only eligible individuals and organizations received assistance under federal programs, and amounts provided were calculated in accordance with program requirements.
Level of Effort, Earmarking	Determined whether the specified service or expenditure levels were maintained, and the minimum or maximum limits for specified purposes or types of participants were met.
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.

Affirmative Action Plan

2027 – 2029 Biennium

August 2026



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Agency Director Cover Letter

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 2027-2029 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:

ODE is committed to the implementation of policy, practices, procedures, and legislation that translates into equitable resource allocation, education rigor, and opportunities for all individuals, including those from historically marginalized communities.

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.

In order to achieve these goals, I have directed staff to take the following actions:

- Monitor our progress in reaching our strategic goals each quarter;
- Fully implement the Agency Strategic Plan to drive culturally responsive changes in professional learning and practices;

Affirmative Action Plan

- Market job openings within diverse recruitment avenues to provide outreach to underrepresented groups, including job fairs, internet-based publications, email listservs and specialized recruiting firms;
- 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, those developed internally within ODE, and other external development resources available to staff;
- Hold all managers accountable for promoting work environments of respect, dignity, and professionalism agency-wide; measure performance against leadership principles and manager behavior expectations.
- Hold all employees accountable, through quarterly check-ins, 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.

Managers are expected to apply equitable hiring practices throughout the recruitment and selection process by intentionally broadening candidate pools, examining qualifications for potential bias, recognizing and addressing implicit bias, and considering the full range of candidates' experiences, skills, lived experience, and potential. Hiring teams should also use the [State's Equity Lens](#) to consider how hiring decisions may affect underserved communities, contribute to or address existing disparities, and ensure diverse perspectives are meaningfully considered. To support managers in meeting these expectations, we are also revising our recruitment screening tools and hiring training to strengthen consistency, reduce bias, and ensure our recruitment and selection practices promote equitable hiring.

Within the past fiscal year, the diversity metrics gathered for this report show that we have made strides toward becoming an even more diverse workforce. This is an achievement that should be celebrated, as it shows our previous efforts have led to some degrees of success. At the same time, however, we recognize that there is still room to grow and we will continue striving to support a more representative and diverse workforce that reflects the cultural knowledge and wealth of our communities and schools. I am proud of the progress the ODE has already made, as well as the fact that we continue to seek ways to continually improve representation of diversity in many offices and within our leadership group.

Affirmative Action Plan
Sincerely,

A handwritten signature in dark ink, appearing to read "C Williams", is positioned above the printed name.

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.

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

Johanna Timmes, Governor's Education Policy
Advisor 900 Court Street NE, Suite 160
Salem OR 97301
(503) 986-6536

D. Agency Affirmative Action Representative

Affirmative Action Plan
Tricia Lea
Director of Human Resources
(971) 208-0533
Tricia.Lea@ode.oregon.gov

Mitchell Tetschner
HR Business Partner
(503) 428-3553
Mitchell.tetschner@ode.oregon.gov

The Affirmative Action Representatives are located in the Human Resources section of the Office of Relations, Management, and Support.

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 in part to protecting and promoting the rights of underrepresented groups. These positions include those within the Office of Equity, Diversity, and Inclusion (OEDI). OEDI is made up of approximately 48 ODE employees who oversee a variety of duties and responsibilities related to but not limited to: student success supports for students with marginalized identities, multilingual and migrant education programs, student safety and health initiatives, and OEDI grant management. Below are the current managers of OEDI and their respective programs.

Office of Equity, Diversity, and Inclusion

Katarina Moseley	Health in Education
Mary Martinez-Wenzl	Multilingual and Migrant Education
Michael Essien	OEDI Assistant Superintendent
Vacant Director Role	Student Success Plan

In addition to the employees within OEDI, ODE supports the academic success and well-being of all American Indian/Alaska Native students by centering culture, language, identity, and sovereignty in education with the Office of Indian Education (OIE). We collaborate with the nine Federally Recognized Tribes in Oregon, external partners, and community organizations to expand culturally responsive education and create equitable opportunities. April Campbell, the OIE Assistant Superintendent, leads this office, which is made up of 6 other professional staff who support these efforts.

II. 2027-2029 AFFIRMATIVE ACTION PLAN AND POLICIES

A. Administrator's Equal Employment Opportunity/Affirmative Action (EEO/AA) Policy Statement

The Oregon Department of Education's 2027-2029 Affirmative Action Plan has been prepared to provide specific programs 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 Representatives are listed below with contact information provided.

Affirmative Action Plan
Tricia Lea
Director of Human Resources
(971) 208-0533
Tricia.Lea@ode.oregon.gov

Mitchell Tetschner
HR Business Partner
(503) 428-3553
Mitchell.tetschner@ode.oregon.gov

In accordance with [Executive Order 17-11](#), we will ensure our Affirmative Action Representatives attend the Affirmative Action Bi-Monthly meetings as well as trainings provided by the US Equal Employment Opportunity Commission (EEOC). Our Affirmative Action Representatives 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 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

Affirmative Action Plan

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 Representatives to successfully implement the 2027-2029 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. 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.

ODE has developed a structured guide for quarterly check-ins that includes additional questions specifically related to supervisors and managers with regard to supporting the agency Affirmative Action Plan. Additional training and support will be provided to agency leadership and managers to promote ownership, accountability, and progress with regard to the goals and objectives identified within this Plan. These questions will also be utilized in check-ins with non-supervisory staff if by their manager, if their role is identified as one that pertains to the Affirmative Action Plan. As this new framework is implemented beginning in Fall 2026, ODE Human Resources will gather feedback, adjust the guiding documents if needed, and develop additional support to bolster agency progress.

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 Representatives, Tricia Lea and Mitchell Tetschner are located in the Office of Relations, Management, and Support and are available to receive reports or complaints of behavior that is non-compliant with the outlined policies.

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 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;

Affirmative Action Plan
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).

Diversity and Inclusion Statement

Diversity is understood as a fundamental paradigm shift and systemic change in workplace culture. It requires 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 diverse workforce brings to our workplace. 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 (both 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 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

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

Our Office of Equity, Diversity, and Inclusion was established in the 2013-2015 biennium and has since provided 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's 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.

Affirmative Action Plan

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; membership on the Governor's Diversity and Inclusion Task Force; and co-sponsoring events with the Confederation of Oregon School Administrators (COSA).

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.

Affirmative Action Representatives

The evaluation of the agency's performance is based on the assigned responsibilities as mentioned in the Affirmative Action Plan and ODE Strategic Plan. The Affirmative Action Representatives serve as points of contact and leaders to monitor and support progress toward the outlined goals. Objectives identified within the ODE Strategic Plan may align, in part, with those within the Affirmative Action Plan initiatives, so our Affirmative Action Representatives will work collaboratively with OEDI and ODE senior leadership to provide timely updates, develop proactive plans to address potential barriers, and work with managers to support efficient progress toward completion of the outlined objectives.

Consistent with Director William's commitment to affirmative action and diversity, the Diversity, Inclusion, and Affirmative Action Representatives have the necessary resources and support from upper management to ensure the successful and effective implementation of ODE's Affirmative Action Plan.

Each staff member at ODE plays a role in creating an inclusive environment for applicants and employees. Agency directors and the Human Resources Team are responsible for overseeing the implementation of an inclusive workplace.

IV. CURRENT BIENNIUM PROGRESS REPORT

B. Accomplishments

Leadership Behaviors and Expectations- In 2026, ODE Human Resources and Dr. Williams developed a leadership framework that outlined behaviors, skills, and expectations that reflect the mission, vision, and values of our agency. These expectations were communicated to managers in order to promote accountability, equity, and belonging within our workforce by ensuring our leaders are role-modeling professional behaviors and decision-making. This

framework has been incorporated into the new quarterly check-in guide that managers will be evaluated on, in addition to the assessment of how managers are supporting the ODE Affirmative Action Plan.

Recruitment and Talent Acquisition

ODE has executed and maintained a project to ensure all web content is fully accessible to individuals with disabilities. This includes ensuring our public-facing careers page is accessible, and that job postings utilize accessible documents. In addition, the launch of the Workday system has increased the accessibility of the entire job application process.

In addition to accessibility efforts, we have utilized the VidCruiter platform to allow for more efficient application and interview screening processes and allow a higher number of applicants participate in a recorded interview process. We believe this practice may positively impact our recruiting efforts by not requiring potential applicants to take extensive time off from any current employment to travel to and from an in-person interview. With regard to this platform, however, we do recognize that individuals from certain demographics or those that hold specific identities may not perform as well within pre-recorded video interviews as others, so we will monitor data associated with our recruitment processes and assess whether it should continue to be used.

Additionally, ODE operates to a high degree in a remote-friendly capacity, allowing much of our workforce to work remotely instead of working from our central office each day. While there are times when business needs require staff to work from the Public Service Building, travel to an agency partner, or attend a conference, we have pushed to continue allowing hybrid remote work so we can receive applications from qualified candidates all across the state of Oregon and the country, instead of only limiting our candidate pools to those that live within a commutable distance of the state capitol.

Employee Engagement

In Fall 2026, ODE launched a new Wellness Committee aimed at identifying areas for growth and opportunity with regard to supporting our workforce holistically. This committee has sent out surveys to gather informative data directly from staff, allowing employees at all classification levels to direct efforts and resources instead of limiting the scope of focus just to the issues that committee members bring to the meetings. The makeup of this committee includes represented staff, managers, and Human Resources employees to ensure that initiatives and goals identified are representative and realistic of current capabilities and capacities.

In addition to the newly launched Wellness Committee, ODE has utilized Gallup Survey results

Affirmative Action Plan
to a high degree to inform improvements across the agency. The results from this survey have been looked at collectively to address agency-wide gaps, as well as used by managers on a team-specific basis to enhance their leadership and practice. This data is used frequently within discussions at the senior leadership level and has been built into performance check-ins and professional development goals for managers for continuous improvement, promoting equity and consistency within our departments, units, and teams.

C. ODE Workforce Data

Race/Ethnicity Data by Job Classification

As of June 30th, 2025

Race/Ethnicity	Administrative Support (Including Clerical Sales): Percent	Officials and Administrators: Percent	Professionals: Percent	Protective Service Workers: Percent	Service: Percent	Skilled Craft Workers: Percent	Technicians: Percent	Total: Percent
American Indian or Alaska Native	2.2%	3.4%	0.0%	3.6%	0.0%	20.0%	0.0%	3.2%
Asian	4.3%	0.0%	0.0%	5.6%	0.0%	0.0%	0.0%	4.5%
Black or African American	4.3%	3.4%	7.4%	2.2%	0.0%	0.0%	0.0%	2.8%
Hispanic or Latino	19.6%	1.7%	7.4%	5.8%	0.0%	0.0%	40.0%	7.5%
I do not wish to answer.	3.3%	6.8%	0.0%	3.8%	0.0%	40.0%	0.0%	4.0%
Native Hawaiian or Other Pacific Islander	2.2%	0.0%	0.0%	0.4%	0.0%	0.0%	0.0%	0.6%
Two or More Races	3.3%	8.5%	11.1%	3.1%	0.0%	0.0%	0.0%	3.8%
White	60.9%	76.3%	74.1%	75.6%	100.0%	40.0%	60.0%	73.5%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Race/Ethnicity Data by Job Classification

As of June 30th, 2026

Race/Ethnicity	Administrative Support (Including Clerical Sales): Percent	Officials and Administrators: Percent	Professionals: Percent	Protective Service Workers: Percent	Service: Percent	Skilled Craft Workers: Percent	Technicians: Percent	Total: Percent
American Indian or Alaska Native	2.7%	3.0%	0.0%	3.9%	0.0%	20.0%	0.0%	3.5%
Asian	4.1%	3.0%	0.0%	6.6%	0.0%	0.0%	16.7%	5.6%
Black or African American	5.4%	7.5%	8.3%	2.3%	0.0%	0.0%	0.0%	3.4%
Hispanic or Latino	24.3%	1.5%	4.2%	6.4%	0.0%	0.0%	16.7%	7.8%
I do not wish to answer.	2.7%	4.5%	0.0%	3.9%	0.0%	40.0%	0.0%	3.8%
Native Hawaiian or Other Pacific Islander	2.7%	1.5%	0.0%	0.5%	0.0%	0.0%	0.0%	0.8%
Two or More Races	4.1%	9.0%	8.3%	3.4%	0.0%	0.0%	0.0%	4.2%
White	54.1%	70.1%	79.2%	73.0%	100.0%	40.0%	66.7%	70.9%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Race/Ethnicity Representation by Generation

As of June 30th, 2026

Race/Ethnicity	Baby Boomers (1947 - 1964): Percent	Generation X (1965 - 1980): Percent	Generation Z (1997 - Current): Percent	Millennials (1981 - 1996): Percent	Total: Percent
American Indian or Alaska Native	3.6%	3.8%	3.7%	3.2%	3.5%
Asian	3.6%	4.8%	11.1%	6.4%	5.6%
Black or African American	0.0%	3.8%	11.1%	2.8%	3.4%
Hispanic or Latino	1.8%	5.8%	22.2%	10.0%	7.8%
I do not wish to answer.	1.8%	4.4%	0.0%	4.0%	3.8%
Native Hawaiian or Other Pacific Islander	1.8%	0.7%	3.7%	0.4%	0.8%
Two or More Races	7.3%	4.8%	0.0%	3.2%	4.2%
White	80.0%	72.0%	48.1%	70.0%	70.9%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

Race/Ethnicity Representation by Gender

As of June 30th, 2026

Race/Ethnicity	Female Percent	Male Percent	Nonbinary/Other Percent	(Blank) Percent	Total Percent
American Indian or Alaska Native (United States of America)	4.2%	3.1%	0.0%	3.2%	3.5%
Asian (United States of America)	5.7%	4.2%	6.3%	5.9%	5.6%
Black or African American (United States of America)	4.2%	5.2%	0.0%	2.0%	3.4%
Hispanic or Latino (United States of America)	11.9%	8.3%	0.0%	4.0%	7.8%
I do not wish to answer. (United States of America)	3.1%	2.1%	0.0%	5.5%	3.8%
Native Hawaiian or Other Pacific Islander (United States of America)	1.1%	0.0%	0.0%	0.8%	0.8%
Two or More Races (United States of America)	2.7%	2.1%	0.0%	6.7%	4.2%
White (United States of America)	67.0%	75.0%	93.8%	71.9%	70.9%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

Race/Ethnicity Representation by Disability StatusAs of June 30th, 2026

Race/Ethnicity	No Reported Disability Percent	Reported Disability Percent	Total Percent
American Indian or Alaska Native (United States of America)	3.7%	0.0%	3.5%
Asian (United States of America)	5.5%	6.9%	5.6%
Black or African American (United States of America)	3.4%	3.4%	3.4%
Hispanic or Latino (United States of America)	8.0%	3.4%	7.8%
I do not wish to answer. (United States of America)	3.9%	3.4%	3.8%
Native Hawaiian or Other Pacific Islander (United States of America)	0.8%	0.0%	0.8%
Two or More Races (United States of America)	3.5%	17.2%	4.2%
White (United States of America)	71.2%	65.5%	70.9%
Total	100.0%	100.0%	100.0%

Race/Ethnicity Representation by Veteran StatusAs of June 30th, 2026

Race/Ethnicity	Not a Veteran Percent	Veteran Percent	Total Percent
American Indian or Alaska Native (United States of America)	3.0%	12.5%	3.5%
Asian (United States of America)	5.7%	3.1%	5.6%
Black or African American (United States of America)	3.4%	3.1%	3.4%
Hispanic or Latino (United States of America)	8.1%	3.1%	7.8%
I do not wish to answer. (United States of America)	3.9%	3.1%	3.8%
Native Hawaiian or Other Pacific Islander (United States of America)	0.8%	0.0%	0.8%
Two or More Races (United States of America)	4.0%	6.3%	4.2%
White (United States of America)	71.0%	68.8%	70.9%
Total	100.0%	100.0%	100.0%

Race/Ethnicity Representation by Supervisor StatusAs of June 30th, 2026

Race/Ethnicity	Non-Manager Percent	Manager Percent	Total Percent
American Indian or Alaska Native (United States of America)	3.6%	2.6%	3.5%
Asian (United States of America)	5.8%	3.9%	5.6%
Black or African American (United States of America)	2.9%	6.5%	3.4%
Hispanic or Latino (United States of America)	8.6%	2.6%	7.8%
I do not wish to answer. (United States of America)	3.8%	3.9%	3.8%
Native Hawaiian or Other Pacific Islander (United States of America)	0.7%	1.3%	0.8%
Two or More Races (United States of America)	3.6%	7.8%	4.2%
White (United States of America)	70.9%	71.4%	70.9%
Total	100.0%	100.0%	100.0%

Promotions by Race/Ethnicity Status

July 1, 2024 to June 30, 2025			
Race/Ethnicity	Not Supervisory: Percent	Yes Supervisory: Percent	Count: Percent
American Indian or Alaska Native	3.2%	0.0%	2.6%
Asian	6.5%	0.0%	5.1%
Black or African American	3.2%	0.0%	2.6%
Hispanic or Latino	12.9%	12.5%	12.8%
I do not wish to answer.	6.5%	0.0%	5.1%
Native Hawaiian or Other Pacific Islander	0.0%	0.0%	0.0%
Two or More Races	0.0%	0.0%	0.0%
White	67.7%	87.5%	71.8%
Total	100.0%	100.0%	100.0%

Promotions by Gender

Race/Ethnicity	Female	Male	Non-Binary/Other	Total
American Indian or Alaska Native (United States of America)	0.0%	20.0%	0.0%	2.6%
Asian (United States of America)	4.5%	0.0%	8.3%	5.1%
Black or African American (United States of America)	0.0%	0.0%	8.3%	2.6%
Hispanic or Latino (United States of America)	22.7%	0.0%	0.0%	12.8%
I do not wish to answer. (United States of America)	4.5%	0.0%	8.3%	5.1%
White (United States of America)	68.2%	80.0%	75.0%	71.8%
Total	100.0%	100.0%	100.0%	100.0%

Race/Ethnicity Representation by Gender – New Hires (July 1, 2025 – June 30, 2026)

Race/Ethnicity	Female	Male	Total
American Indian or Alaska Native (United States of America)	2.9%	2.4%	2.8%
Asian (United States of America)	9.8%	4.9%	8.4%
Black or African American (United States of America)	5.9%	9.8%	7.0%
Hispanic or Latino (United States of America)	10.8%	9.8%	10.5%
I do not wish to answer. (United States of America)	5.9%	14.6%	8.4%
Native Hawaiian or Other Pacific Islander (United States of America)	0.0%	2.4%	0.7%
Two or More Races (United States of America)	2.0%	4.9%	2.8%
White (United States of America)	62.7%	51.2%	59.4%
Total	100.0%	100.0%	100.0%

V. 2027-2029 BIENNIUM AFFIRMATIVE ACTION PLAN

Affirmative Action Plan Objectives, Strategies, and Goals

a. Employment

Recruitment Processes

ODE Human Resources will work with managers to ensure that job postings, position descriptions, and recruitment materials are accessible, accurate, and reviewed consistently to ensure compliance with laws, regulations, and best practices. HR recruitment staff will partner with hiring managers to ensure hiring panels are diverse and supportive of ODE's mission, vision, and values. New language will be developed for job postings that ensure all applicants are made aware of resources and accommodations available to them within the application and selection process.

Prior trainings that were developed for internal interview panelists have been paused and are being evaluated and updated to better communicate expectations and best practices regarding equity, diversity, and bias within the selection process. New resources and trainings will be created and provided to both managers and non-supervisory staff who participate in screening and interview panels at some time during the 2027-2029 biennium to support these efforts. Upon facilitation of trainings, we will monitor recruitments and analyze data to ensure compliance with our identified efforts.

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 begin with a virtual intake process designed to plan a full-cycle recruitment, including consulting with hiring managers on interview questions, desired attributes, interview panels, and rating/scoring methods. We have incorporated this through a "recruitment intake meeting" as the 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. The position's duties are discussed at length during the creation of the position description, and this information helps inform the desired attributes of the position, which are used by the hiring manager when screening applications and conducting interviews. These desired attributes, in addition to minimum qualifications, are included in the job posting to ensure that applicants have advance

knowledge of the requested knowledge, skills, and abilities in which our agency would find candidates suitable for the job.

Our Recruitment team has developed trainings for hiring managers that provide information related to best practices with job postings and candidate screening, such as: how long to leave a job posting open, where to advertise job postings effectively, and how to equitably screen previous experience. Our hope is that these trainings will better serve hiring managers when conducting recruitments, improve the applicant experience with ODE, and allow us to hire the most qualified staff to best serve our Oregon students and partners. In alignment with the strategic goals of this plan, we will aim to deliver these trainings and monitor applicant data to identify additional supports needed, training areas, or interventions that may be necessary to improve our workforce and applicant demographic data.

Within the current biennium, Human Resources has repurposed one of our Recruitment positions to a Talent Acquisition Partner with a primary focus on outreach and community connections. While there has been some turnover in this position that has prevented some of the goals outlined in our previous Affirmative Action Plan, our goal for the 2027-2029 biennium will be that this position will be able to effectively assess areas for improvement within current recruitment processes, consult with hiring managers and agency leadership on improvements, and develop resources to be used for building out strategic pipelines with community partners that support our Affirmative Action and Strategic Plan efforts to foster a more diverse workforce. Based on the data gathered from ongoing evaluation and assessment, our goal will be to identify potential barriers to our efforts by January 2028 and will then implement changes to address them by the end of the biennium.

b. Training, Education and Development

Learning and Development

To further advance ODE's commitment towards developing employees and maximizing the workforce, a Learning and Organizational Development Specialist joined our team in Fall 2025 after previous staff turnover within this role. The staff member in this position is dedicated to ensuring relevant development opportunities are made accessible to employees and has already implemented changes to our New Employee Onboarding program to better serve new staff joining our workforce. This staff member has also been working closely with ODE senior leadership to roll out manager expectations that will provide better support for ODE employees, ensure compliance with policies and procedures, as well as determine the most effective ways to provide helpful and/or necessary information to our workforce.

In addition to our in-house Learning and Development Specialist, departments, units, and

teams have Professional Development and Training budgets available for utilization. These funds are administered on an office-by-office basis with varied types of funding that range from general funds, other funds, and/or federal funds. Due to funding changes or policy updates, access to some of this budget has been impacted within the 2025-2027 biennium and may or may not be expected to continue into the next biennium. Because of this, ODE will continue to assess on an as-needed basis whether we have funds available for staff to attend trainings, workshops, or conferences that will provide professional development opportunities. When available, managers are expected to permit and encourage staff to seek out these opportunities. When opportunities are not available, the agency will explore low or no cost opportunities and identify alternative methods for providing access to employees seeking additional learning and development opportunities if we are not able to provide it in-house.

Leadership Development

As previously mentioned, a new framework for performance management has been developed to align with quarterly check-ins and provide structural support for managers to effectively manage individuals, teams, and agency objectives. In addition to the same evaluation criteria as non-supervisory roles, managers will be further evaluated on their efforts to support the Affirmative Action Plan as well as the identified leadership behaviors and expectations previously discussed.

Human Resources will develop trainings in many different functional areas for managers to create more equitable supervisory practices, promote compliance with policy and contracts, and ensure equal access to jobs or promotions is provided to applicants as well as all current agency employees. These trainings will be facilitated in a variety of ways, ranging from in-person trainings to virtual micro-learning opportunities. We are currently determining priorities to intentionally plan out development opportunities and plan to hold our first sessions of in-person trainings in Fall 2026. Upon completion of these sessions, we will gather feedback to assess training strategies and use this data to build out further timelines to tackle additional training topics.

c. Programs

Internship Programs

Over the current biennium, formal internship opportunities were limited to one unit but have previously been utilized to a higher degree. 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, and finance. These opportunities allow students to apply textbook theories to real world problems while developing an understanding of the agency and its mission.

Affirmative Action Plan

Internships have historically been available to high school, undergraduate, and graduate students of all majors or disciplines who are interested in state government and public service.

We aim to develop a comprehensive internship program process within our agency, allowing for the development of effective recruitment pipelines and increasing our agency reach and impact to under-represented individuals and communities. The toolkit developed by DAS will help to serve as a foundation to build off of so we can make effective and intentional progress toward re-building our internship opportunities and capabilities.

Our Recruitment team will develop process documents for internship managers that outline a streamlined and efficient internship process that mirrors our current recruitment process. We will aim to have this program established by the mid-point of the 27-29 biennium & will monitor data gathered from it to address any barriers or concerns that arise.

Employee Engagement Survey

ODE participated in the Gallup Employee Engagement Survey set forth by the Governor's expectations and has been utilizing the data gathered to inform agency direction, strategy, and realignment. In addition to high-level decision making that has integrated this data, directors and managers have received breakdowns of data gathered from their individual units and teams to offer opportunities to improve the overall work environment. While trends differed between departments and even between teams, discussion at Executive Team and Leadership Team meetings provided expectations to manager that they work to improve the lowest scoring areas of the survey data from their teams.

Continual assessment year-over-year has been implemented so the agency can identify trends, fill gaps, and proactively work to improve the employee experience at our agency. Our goal is to continue utilizing the disaggregated data to inform equitable decisions that positively impact our Strategic Plan, diversity and inclusion efforts, and this Affirmative Action Plan.

Succession Plan

ODE drafts and monitors an agency Succession Plan annually to ensure we are aware of workforce planning gaps and risks. The information gathered for our agency Succession Plan helps to inform conversations about strategic planning, re-organizations, and leadership development opportunities. As outlined within CBAs and DAS statewide policies, we utilize professional development opportunities (such as leadwork agreements, work out of class assignments, and limited duration roles) for employees at all classification levels to promote upward mobility and equitable access to promotions, when available. Senior leadership and ODE Human Resources have developed collaborative relationships with Assistant Superintendents and unit leaders to identify employees who are equipped to take on management responsibilities, assume positions at higher classifications, and proactively plan for disruptions within the agency workforce.

Contracts to Women & Minority Owned Businesses (ORS 659A.015)

ODE Procurement Service Unit is committed to ensuring fair and equitable access to public funds through proactive consultation and technical assistance related to the public purchasing; contracting; and grant processes. Within the current biennium to date, there have been 6 awards to women & minority owned businesses, totaling \$603,837.

VI. APPENDIX A

d. 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](#)

VII. APPENDIX B

e. 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](#)
- D. [Title VII of the Civil Rights Act of 1964](#)
 - National Origin Discrimination Title VII of the Civil Rights Act of 1964
 - Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
 - Race/Color Discrimination Title VII of the Civil Rights Act of 1964
 - Religious Discrimination Title VII of the Civil Rights Act of 1964
 - Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
 - Sexual Harassment Title VII of the Civil Rights Act of 1964
- E. [Genetic Information Discrimination Title II of the Genetic Information/Nondiscrimination Act of 2008 \(GINA\)](#)
- F. [Retaliation Title VII of the Civil Agency Affirmative Action Policy](#)

VIII. APPENDIX C

f. 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

Affirmative Action Plan

- Fiscal Transparency
- Procurement Services
- School Finance and Facilities
- Business Services

III. Office of Information Technology – Grisha Alpernas

- Operations and Services
- Enterprise Services
- Application Development

IV. Office of Enhancing Student Opportunities – Ramonda Olaloye

- IDEA Initiatives
- IDEA Compliance
- Inclusive Services
- Oregon School for the Deaf
- Federal Systems

V. Office of Teaching, Learning, and Assessment – Eric Anderson

- Standards and Instructional Support
- Educational Program Standards
- Early Literacy
- Summer/Expanded Learning
- Well-Rounded, Integrated, and Digital Learning

VI. Office of Equity, Diversity, and Inclusion – Michael Essien

- Student Success Plans
- Health in Education
- Multilingual and Migrant Education

VII. Office of Research and Data Analysis – Andrea Lockard

- Research and Measurement
- Assessment and Student Reporting
- Reporting, Accountability, and Data

VIII. Office Education, Innovation, and Improvement – Cassie Medina

- System Capacity and Improvement
- Grant Management and Monitoring
- District and School Effectiveness
- Research and Information Services
- Secondary/Post-Secondary Transitions
- Programs and Practice

IX. Educator Advancement Council – Karen Perez

X. Youth Development Division – Brian Detman



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 2027-2029 biennium.

Supervisory Ratio for the last quarter of 2025-2027 biennium

The agency actual supervisory ratio as of 6/30/2026 is 1: 8.13
(Date) (Enter ratio from last Published DAS CHRO Supervisory Ratio)

The Agency actual supervisory ratio is calculated using the following calculation;

$$\frac{82}{\text{(Total supervisors)}} = \frac{77}{\text{(Employee in a supervisory role)}} + \frac{5}{\text{(Vacancies that if filled would perform a supervisory role)}}$$

$$\frac{670}{\text{(Total non-supervisors)}} = \frac{550}{\text{(Employee in a non-supervisory role)}} + \frac{120}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

The agency has a current actual supervisory ratio of-

$$1: \underline{8.17} = \frac{\underline{670}}{\text{(Total non - Supervisors)}} / \frac{\underline{82}}{\text{(Total Supervisors)}}$$

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

Fiscal Transparency

- PBAM

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? Y **N**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? **Y** N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Oregon Department of Education’s total budget for 2025-27 is over \$17B, including the State School Fund’s \$11B. The State School Fund represents approximately **26.4% 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 \$336M of complex bond-related programs targeted for improving school facilities, as well as the Oregon School for the Deaf.

The agency has more than 80 operational budgets, as well as more that 100 grant programs.

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: 8.

Unions Requiring Notification Service Employees International Union (SEIU), State Teachers Education Association (STEA)

Date unions notified 8/17/2026_____

Submitted by: Tricia Lea Date: 8/17/2026_____

Signature Line  Date: 8/17/2026_____

Signature Line  ODE Chief Financial Officer Date: 08/17/2026_____

Signature Line _____ Date: _____

Signature Line _____ Date: _____

Education, Dept of**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 58100****BAM Analyst: Casler, Russ****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	June 2026 Emergency Board	Policy Packages
010-00-00-00000	Department Operations	101	1	Accountability in Education	Policy Packages
010-00-00-00000	Department Operations	102	2	Oregon State Assessment System Costs	Policy Packages
010-00-00-00000	Department Operations	104	4	School Safety & Emergency Management	Policy Packages
010-00-00-00000	Department Operations	105	9	CAT-SSA Program Enhancements	Policy Packages
010-00-00-00000	Department Operations	106	10	District School Nurse Consultant - OHA to ODE	Policy Packages
010-00-00-00000	Department Operations	201	3	SSF Modernization Project Cont.	Policy Packages
010-00-00-00000	Department Operations	202	8	Grant System Replacement Project Cont.	Policy Packages
010-00-00-00000	Department Operations	401	1	Accountability in Education One-Time Funds	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

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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	June 2026 Emergency Board	Policy Packages
020-00-00-00000	Special Schools	301	6	Oregon School for the Deaf-Campus Renewal	Policy Packages
020-00-00-00000	Special Schools	302	5	Oregon School Capital Matching Program (OSCM)	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
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	June 2026 Emergency Board	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

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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	June 2026 Emergency Board	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
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	June 2026 Emergency Board	Policy Packages
050-00-00-00000	Grant-In-Aid	101	1	Accountability in Education	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Grant-In-Aid	104	4	School Safety & Emergency Management	Policy Packages
050-00-00-00000	Grant-In-Aid	105	9	CAT-SSA Program Enhancements	Policy Packages
050-00-00-00000	Grant-In-Aid	401	1	Accountability in Education One-Time Funds	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	June 2026 Emergency Board	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	105	9	CAT-SSA Program Enhancements	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
070-00-00-00000	School Funding	040	0	Mandated Caseload	Essential Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	June 2026 Emergency Board	Policy Packages
070-00-00-00000	School Funding	103	7	Local Option Equalization Grant Increase	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	June 2026 Emergency Board	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

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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
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	June 2026 Emergency Board	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	June 2026 Emergency Board	Policy Packages
090-00-00-00000	Capital Bonds	301	6	Oregon School for the Deaf-Campus Renewal	Policy Packages
090-00-00-00000	Capital Bonds	302	5	Oregon School Capital Matching Program (OSCM)	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

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Education, Dept of**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 58100****BAM Analyst: Casler, Russ****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	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
095-00-00-00000	Debt Service	081	0	June 2026 Emergency Board	Policy Packages
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	June 2026 Emergency Board	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

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Education, Dept of**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 58100****BAM Analyst: Casler, Russ****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	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	June 2026 Emergency Board	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
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	June 2026 Emergency Board	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

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Education, Dept of**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 58100****BAM Analyst: Casler, Russ****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	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	June 2026 Emergency Board	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
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	June 2026 Emergency Board	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

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Education, Dept of**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 58100****BAM Analyst: Casler, Russ****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	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	June 2026 Emergency Board	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
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	June 2026 Emergency Board	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

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Education, Dept of**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 58100****BAM Analyst: Casler, Russ****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	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	June 2026 Emergency Board	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
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	June 2026 Emergency Board	Policy Packages

Education, Dept of**Policy Package List by Priority
2027-29 Biennium****Agency Number: 58100****BAM Analyst: Casler, Russ****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	June 2026 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
2027-29 Biennium****Agency Number: 58100****BAM Analyst: Casler, Russ****Budget Coordinator: Forster, Amber - (971)208-0089**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	June 2026 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
1	101	Accountability in Education	010-00-00-00000	Department Operations
			050-00-00-00000	Grant-In-Aid
	401	Accountability in Education One-Time Funds	010-00-00-00000	Department Operations
			050-00-00-00000	Grant-In-Aid
2	102	Oregon State Assessment System Costs	010-00-00-00000	Department Operations
3	201	SSF Modernization Project Cont.	010-00-00-00000	Department Operations

Education, Dept of**Policy Package List by Priority
2027-29 Biennium****Agency Number: 58100****BAM Analyst: Casler, Russ****Budget Coordinator: Forster, Amber - (971)208-0089**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
4	104	School Safety & Emergency Management	010-00-00-00000 050-00-00-00000	Department Operations Grant-In-Aid
5	302	Oregon School Capital Matching Program (OS	020-00-00-00000 090-00-00-00000	Special Schools Capital Bonds
6	301	Oregon School for the Deaf-Campus Renewal	020-00-00-00000 090-00-00-00000	Special Schools Capital Bonds
7	103	Local Option Equalization Grant Increase	070-00-00-00000	School Funding
8	202	Grant System Replacement Project Cont.	010-00-00-00000	Department Operations
9	105	CAT-SSA Program Enhancements	010-00-00-00000 050-00-00-00000 060-00-00-00000	Department Operations Grant-In-Aid Department of EARLY LEARNING and Care
10	106	District School Nurse Consultant - OHA to OD	010-00-00-00000	Department Operations

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-000-00-00-00000****Education, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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BEGINNING BALANCE**0025 Beginning Balance**

3020 Other Funds Cap Construct	285,553	-	-	-	-	-
3200 Other Funds Non-Ltd	600,448	708,747	-	708,747	1,510,837	1,510,837
3400 Other Funds Ltd	10,143,761,888	17,512,835	-	17,512,835	23,939,600	23,939,600
3430 Other Funds Debt Svc Ltd	7,733,042	-	-	-	-	-
All Funds	10,152,380,931	18,221,582	-	18,221,582	25,450,437	25,450,437

0030 Beginning Balance Adjustment

3200 Other Funds Non-Ltd	-	62,458	-	62,458	-	-
3400 Other Funds Ltd	-	205,470,430	-	205,470,430	152,376,639	152,376,639
All Funds	-	205,532,888	-	205,532,888	152,376,639	152,376,639

TOTAL BEGINNING BALANCE

3020 Other Funds Cap Construct	285,553	-	-	-	-	-
3200 Other Funds Non-Ltd	600,448	771,205	-	771,205	1,510,837	1,510,837
3400 Other Funds Ltd	10,143,761,888	222,983,265	-	222,983,265	176,316,239	176,316,239
3430 Other Funds Debt Svc Ltd	7,733,042	-	-	-	-	-

TOTAL BEGINNING BALANCE	\$10,152,380,931	\$223,754,470	-	\$223,754,470	\$177,827,076	\$177,827,076
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-000-00-00-00000****Education, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	9,415,418,366	10,622,470,210	33,311,988	10,655,782,198	10,664,748,304	11,901,163,505
8030 General Fund Debt Svc	53,202,231	66,593,263	(760,000)	65,833,263	85,351,390	85,351,390
All Funds	9,468,620,597	10,689,063,473	32,551,988	10,721,615,461	10,750,099,694	11,986,514,895
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	24,150	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	2,675,301	1,200,000	-	1,200,000	2,700,000	2,700,000
3400 Other Funds Ltd	3,747,181	744,180	-	744,180	2,525,617	2,593,671
All Funds	6,422,482	1,944,180	-	1,944,180	5,225,617	5,293,671
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	10,000	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	298,278	333,803	-	333,803	333,803	333,803
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	308,278	333,803	-	333,803	333,803	333,803
TOTAL FINES, RENTS AND ROYALTIES	\$308,278	\$333,803	-	\$333,803	\$333,803	\$333,803

BOND SALES

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-000-00-00-00000****Education, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	3,255,000	-	-	-	-	-
3400 Other Funds Ltd	92,785,000	268,033,320	-	268,033,320	268,033,320	268,033,320
All Funds	96,040,000	268,033,320	-	268,033,320	268,033,320	268,033,320
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	19,960	-	-	-	-	-
3020 Other Funds Cap Construct	98,209	-	-	-	-	-
3200 Other Funds Non-Ltd	77,939	-	-	-	-	-
3400 Other Funds Ltd	14,839,946	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	232,205	-	-	-	-	-
All Funds	15,268,259	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	600,576	1,168,634	-	1,168,634	1,196,632	1,196,632
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	10,825	424	-	424	300	300
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	50,000	1,099,473	-	1,099,473	1,098,359	1,098,359
TOTAL DONATIONS AND CONTRIBUTIONS						

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-000-00-00-00000****Education, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	60,825	1,099,897	-	1,099,897	1,098,659	1,098,659
TOTAL DONATIONS AND CONTRIBUTIONS	\$60,825	\$1,099,897	-	\$1,099,897	\$1,098,659	\$1,098,659

OTHER**0975 Other Revenues**

3200 Other Funds Non-Ltd	18,257	2,874,452	-	2,874,452	2,874,452	2,874,452
3400 Other Funds Ltd	(507,480,594)	129,914,657	6,623,503	136,538,160	54,591,718	60,752,235
3430 Other Funds Debt Svc Ltd	500	9,597,000	1,145,000	10,742,000	-	-
All Funds	(507,461,837)	142,386,109	7,768,503	150,154,612	57,466,170	63,626,687

FEDERAL FUNDS REVENUE**0995 Federal Funds**

6200 Federal Funds Non-Ltd	482,003,246	540,463,419	-	540,463,419	540,463,419	540,463,419
6400 Federal Funds Ltd	1,893,649,901	1,061,034,153	1,782,266	1,062,816,419	1,066,214,227	1,119,019,635
All Funds	2,375,653,147	1,601,497,572	1,782,266	1,603,279,838	1,606,677,646	1,659,483,054

TRANSFERS IN**1010 Transfer In - Intrafund**

4430 Lottery Funds Debt Svc Ltd	964,807	-	-	-	-	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	3,124,623,173	2,275,630,439	-	2,275,630,439	2,304,469,248	2,414,948,803
All Funds	3,125,587,981	2,275,630,439	-	2,275,630,439	2,304,469,248	2,414,948,803

1020 Transfer In - Indirect Cost

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	10,699,055	21,630,169	-	21,630,169	20,258,907	22,449,507
1060 Transfer from General Fund						
3400 Other Funds Ltd	10,346,129,598	311,638,626	-	311,638,626	343,347,579	348,022,366
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	10,342,498	10,276,744	-	10,276,744	10,020,217	10,359,016
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	638,737,863	677,330,539	(25,049,633)	652,280,906	652,280,906	524,550,172
4430 Lottery Funds Debt Svc Ltd	3,207,420	7,128,232	-	7,128,232	8,895,120	8,895,120
3400 Other Funds Ltd	3,659,334	3,100,000	-	3,100,000	2,657,940	2,657,940
3430 Other Funds Debt Svc Ltd	146,800	-	-	-	-	-
All Funds	645,751,417	687,558,771	(25,049,633)	662,509,138	663,833,966	536,103,232
1141 Tsfr From Lands, Dept of State						
3200 Other Funds Non-Ltd	150,920,727	160,050,924	-	160,050,924	195,282,264	195,282,264
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,780,374,714	3,092,382,483	(7,183,130)	3,085,199,353	3,406,746,398	3,475,002,418
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	559,233	-	-	-	-	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	2,075,642	752,003	-	752,003	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	183,961	-	-	-	183,962	183,962

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-000-00-00-00000****Education, Dept of**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	638,737,863	677,330,539	(25,049,633)	652,280,906	652,280,906	524,550,172
4430 Lottery Funds Debt Svc Ltd	4,172,227	7,128,232	-	7,128,232	8,895,120	8,895,120
3200 Other Funds Non-Ltd	150,920,728	160,050,924	-	160,050,924	195,282,264	195,282,264
3400 Other Funds Ltd	16,278,647,208	5,715,410,464	(7,183,130)	5,708,227,334	6,087,684,251	6,273,624,012
3430 Other Funds Debt Svc Ltd	146,800	-	-	-	-	-
TOTAL TRANSFERS IN	\$17,072,624,826	\$6,559,920,159	(\$32,232,763)	\$6,527,687,396	\$6,944,142,541	\$7,002,351,568
REVENUES						
8000 General Fund	9,415,418,366	10,622,470,210	33,311,988	10,655,782,198	10,664,748,304	11,901,163,505
8030 General Fund Debt Svc	53,202,231	66,593,263	(760,000)	65,833,263	85,351,390	85,351,390
4400 Lottery Funds Ltd	638,737,863	677,330,539	(25,049,633)	652,280,906	652,280,906	524,550,172
4430 Lottery Funds Debt Svc Ltd	4,192,187	7,128,232	-	7,128,232	8,895,120	8,895,120
3020 Other Funds Cap Construct	3,353,209	-	-	-	-	-
3200 Other Funds Non-Ltd	153,692,225	164,125,376	-	164,125,376	200,856,716	200,856,716
3400 Other Funds Ltd	15,883,532,570	6,116,704,955	(559,627)	6,116,145,328	6,415,464,000	6,607,632,332
3430 Other Funds Debt Svc Ltd	379,505	9,597,000	1,145,000	10,742,000	-	-
6200 Federal Funds Non-Ltd	482,003,246	540,463,419	-	540,463,419	540,463,419	540,463,419
6400 Federal Funds Ltd	1,893,649,901	1,061,034,153	1,782,266	1,062,816,419	1,066,214,227	1,119,019,635
TOTAL REVENUES	\$28,528,161,303	\$19,265,447,147	\$9,869,994	\$19,275,317,141	\$19,634,274,082	\$20,987,932,289
TRANSFERS OUT						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(964,807)	-	-	-	-	-
3200 Other Funds Non-Ltd	(1)	-	-	-	-	-
3400 Other Funds Ltd	(3,124,623,173)	(2,275,630,439)	-	(2,275,630,439)	(2,415,978,695)	(2,415,978,695)
All Funds	(3,125,587,981)	(2,275,630,439)	-	(2,275,630,439)	(2,415,978,695)	(2,415,978,695)
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(374,664)	-	-	-	-	-
6200 Federal Funds Non-Ltd	(2)	-	-	-	-	-
6400 Federal Funds Ltd	(10,324,389)	(21,630,169)	-	(21,630,169)	(22,449,507)	(22,449,507)
All Funds	(10,699,055)	(21,630,169)	-	(21,630,169)	(22,449,507)	(22,449,507)
2584 Tsfr To Teacher Stds and Prac						
3400 Other Funds Ltd	-	(1,162,523)	-	(1,162,523)	-	-
2588 Tsfr To Early Learning and Care, Dept. of						
3400 Other Funds Ltd	(473,779,449)	-	-	-	-	-
6400 Federal Funds Ltd	(274,054,865)	-	-	-	-	-
All Funds	(747,834,314)	-	-	-	-	-
TOTAL TRANSFERS OUT						
4430 Lottery Funds Debt Svc Ltd	(964,807)	-	-	-	-	-
3200 Other Funds Non-Ltd	(1)	-	-	-	-	-
3400 Other Funds Ltd	(3,598,777,286)	(2,276,792,962)	-	(2,276,792,962)	(2,415,978,695)	(2,415,978,695)
6200 Federal Funds Non-Ltd	(2)	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	(284,379,254)	(21,630,169)	-	(21,630,169)	(22,449,507)	(22,449,507)
TOTAL TRANSFERS OUT	(\$3,884,121,350)	(\$2,298,423,131)	-	(\$2,298,423,131)	(\$2,438,428,202)	(\$2,438,428,202)

AVAILABLE REVENUES

8000 General Fund	9,415,418,366	10,622,470,210	33,311,988	10,655,782,198	10,664,748,304	11,901,163,505
8030 General Fund Debt Svc	53,202,231	66,593,263	(760,000)	65,833,263	85,351,390	85,351,390
4400 Lottery Funds Ltd	638,737,863	677,330,539	(25,049,633)	652,280,906	652,280,906	524,550,172
4430 Lottery Funds Debt Svc Ltd	3,227,380	7,128,232	-	7,128,232	8,895,120	8,895,120
3020 Other Funds Cap Construct	3,638,762	-	-	-	-	-
3200 Other Funds Non-Ltd	154,292,672	164,896,581	-	164,896,581	202,367,553	202,367,553
3400 Other Funds Ltd	22,428,517,172	4,062,895,258	(559,627)	4,062,335,631	4,175,801,544	4,367,969,876
3430 Other Funds Debt Svc Ltd	8,112,547	9,597,000	1,145,000	10,742,000	-	-
6200 Federal Funds Non-Ltd	482,003,244	540,463,419	-	540,463,419	540,463,419	540,463,419
6400 Federal Funds Ltd	1,609,270,647	1,039,403,984	1,782,266	1,041,186,250	1,043,764,720	1,096,570,128
TOTAL AVAILABLE REVENUES	\$34,796,420,884	\$17,190,778,486	\$9,869,994	\$17,200,648,480	\$17,373,672,956	\$18,727,331,163

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	61,313,391	68,072,592	4,485,380	72,557,972	77,596,116	77,883,432
3200 Other Funds Non-Ltd	231,773	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	34,508,025	39,409,442	2,627,916	42,037,358	45,338,382	45,650,286
6400 Federal Funds Ltd	26,880,048	27,080,022	1,782,266	28,862,288	29,436,166	29,436,166
All Funds	122,933,237	134,562,056	8,895,562	143,457,618	152,370,664	152,969,884
3115 Board Member Stipend						
8000 General Fund	2,340	-	-	-	-	-
6400 Federal Funds Ltd	489	-	-	-	-	-
All Funds	2,829	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	330,840	1,258,049	-	1,258,049	1,258,049	1,319,695
3400 Other Funds Ltd	279,816	904,469	-	904,469	904,469	948,787
6400 Federal Funds Ltd	587,081	292,744	-	292,744	292,744	307,088
All Funds	1,197,737	2,455,262	-	2,455,262	2,455,262	2,575,570
3170 Overtime Payments						
8000 General Fund	312,534	239,386	-	239,386	239,386	251,117
3200 Other Funds Non-Ltd	1,282	-	-	-	-	-
3400 Other Funds Ltd	217,668	43,033	-	43,033	43,033	45,141
6400 Federal Funds Ltd	67,025	27,249	-	27,249	27,249	28,584
All Funds	598,509	309,668	-	309,668	309,668	324,842
3180 Shift Differential						
8000 General Fund	58,244	89,669	-	89,669	89,669	94,063
3200 Other Funds Non-Ltd	15	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	15,590	-	-	-	-	-
6400 Federal Funds Ltd	1,581	-	-	-	-	-
All Funds	75,430	89,669	-	89,669	89,669	94,063
3190 All Other Differential						
8000 General Fund	1,158,555	621,150	-	621,150	621,150	651,587
3200 Other Funds Non-Ltd	13	-	-	-	-	-
3400 Other Funds Ltd	429,846	158,514	-	158,514	158,514	166,282
6400 Federal Funds Ltd	397,528	-	-	-	-	-
All Funds	1,985,942	779,664	-	779,664	779,664	817,869
TOTAL SALARIES & WAGES						
8000 General Fund	63,175,904	70,280,846	4,485,380	74,766,226	79,804,370	80,199,894
3200 Other Funds Non-Ltd	233,083	-	-	-	-	-
3400 Other Funds Ltd	35,450,945	40,515,458	2,627,916	43,143,374	46,444,398	46,810,496
6400 Federal Funds Ltd	27,933,752	27,400,015	1,782,266	29,182,281	29,756,159	29,771,838
TOTAL SALARIES & WAGES	\$126,793,684	\$138,196,319	\$8,895,562	\$147,091,881	\$156,004,927	\$156,782,228
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	16,005	23,182	-	23,182	25,197	25,305
3200 Other Funds Non-Ltd	83	-	-	-	-	-
3400 Other Funds Ltd	9,168	13,567	-	13,567	14,858	14,964

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	7,069	9,155	-	9,155	9,748	9,748
All Funds	32,325	45,904	-	45,904	49,803	50,017
3220 Public Employees' Retire Cont						
8000 General Fund	11,829,212	14,517,585	-	14,517,585	19,411,010	19,482,617
3200 Other Funds Non-Ltd	40,537	-	-	-	-	-
3400 Other Funds Ltd	6,584,349	8,334,139	-	8,334,139	11,257,472	11,337,016
6400 Federal Funds Ltd	5,281,605	5,703,351	-	5,703,351	7,283,372	7,283,372
All Funds	23,735,703	28,555,075	-	28,555,075	37,951,854	38,103,005
3221 Pension Obligation Bond						
8000 General Fund	3,023,914	2,598,869	-	2,598,869	-	-
3200 Other Funds Non-Ltd	11,826	-	-	-	-	-
3400 Other Funds Ltd	1,702,078	1,467,210	-	1,467,210	-	-
6400 Federal Funds Ltd	1,345,918	1,022,026	-	1,022,026	-	-
All Funds	6,083,736	5,088,105	-	5,088,105	-	-
3230 Social Security Taxes						
8000 General Fund	4,733,869	5,287,678	-	5,287,678	5,998,283	6,028,541
3200 Other Funds Non-Ltd	17,800	-	-	-	-	-
3400 Other Funds Ltd	2,673,178	3,086,630	-	3,086,630	3,527,543	3,555,548
6400 Federal Funds Ltd	2,119,329	2,089,612	-	2,089,612	2,259,293	2,260,493
All Funds	9,544,176	10,463,920	-	10,463,920	11,785,119	11,844,582
3240 Unemployment Assessments						

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-000-00-00-00000****Education, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	79,748	819,029	-	819,029	819,029	859,162
3400 Other Funds Ltd	78,460	127,647	-	127,647	127,647	133,902
6400 Federal Funds Ltd	7,772	37,792	-	37,792	37,792	39,644
All Funds	165,980	984,468	-	984,468	984,468	1,032,708
3241 Paid Family Medical Leave Insurance						
8000 General Fund	239,137	270,298	-	270,298	307,210	308,792
3200 Other Funds Non-Ltd	931	-	-	-	-	-
3400 Other Funds Ltd	132,322	157,617	-	157,617	180,519	181,983
6400 Federal Funds Ltd	104,557	108,024	-	108,024	116,759	116,822
All Funds	476,947	535,939	-	535,939	604,488	607,597
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	10,802	13,523	-	13,523	12,138	12,200
3200 Other Funds Non-Ltd	54	-	-	-	-	-
3400 Other Funds Ltd	5,961	7,920	-	7,920	7,152	7,202
6400 Federal Funds Ltd	4,520	5,347	-	5,347	4,701	4,701
All Funds	21,337	26,790	-	26,790	23,991	24,103
3260 Mass Transit Tax						
8000 General Fund	375,601	419,038	-	419,038	419,038	481,195
3200 Other Funds Non-Ltd	2,296	-	-	-	-	-
3400 Other Funds Ltd	209,373	238,391	-	238,391	238,391	278,990
6400 Federal Funds Ltd	342	-	-	-	-	-

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-000-00-00-00000****Education, Dept of**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	587,612	657,429	-	657,429	657,429	760,185
3270 Flexible Benefits						
8000 General Fund	13,164,606	13,654,770	-	13,654,770	14,098,582	14,162,194
3200 Other Funds Non-Ltd	55,735	-	-	-	-	-
3400 Other Funds Ltd	7,329,282	7,989,440	-	7,989,440	8,308,951	8,367,831
6400 Federal Funds Ltd	5,341,573	5,392,659	-	5,392,659	5,455,587	5,455,587
All Funds	25,891,196	27,036,869	-	27,036,869	27,863,120	27,985,612
3280 Other OPE						
8000 General Fund	1,820	-	-	-	-	-
3400 Other Funds Ltd	2,163	-	-	-	-	-
6400 Federal Funds Ltd	1,929	-	-	-	-	-
All Funds	5,912	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	33,474,714	37,603,972	-	37,603,972	41,090,487	41,360,006
3200 Other Funds Non-Ltd	129,262	-	-	-	-	-
3400 Other Funds Ltd	18,726,334	21,422,561	-	21,422,561	23,662,533	23,877,436
6400 Federal Funds Ltd	14,214,614	14,367,966	-	14,367,966	15,167,252	15,170,367
TOTAL OTHER PAYROLL EXPENSES	\$66,544,924	\$73,394,499	-	\$73,394,499	\$79,920,272	\$80,407,809

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

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Education, Dept of

Agency Number: 58100

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Education, Dept of

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-000-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	(3,379,467)	-	(3,379,467)	(3,379,467)	(4,009,995)
3400 Other Funds Ltd	-	(1,921,895)	-	(1,921,895)	(1,921,895)	(2,340,525)
6400 Federal Funds Ltd	-	(1,317,793)	-	(1,317,793)	(1,317,793)	(1,488,592)
All Funds	-	(6,619,155)	-	(6,619,155)	(6,619,155)	(7,839,112)
3465 Reconciliation Adjustment						
8000 General Fund	-	(441,447)	-	(441,447)	-	-
3400 Other Funds Ltd	-	(676,775)	-	(676,775)	-	-
6400 Federal Funds Ltd	-	(1,205,306)	-	(1,205,306)	-	-
All Funds	-	(2,323,528)	-	(2,323,528)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(3,820,914)	-	(3,820,914)	(3,379,467)	(4,009,995)
3400 Other Funds Ltd	-	(2,598,670)	-	(2,598,670)	(1,921,895)	(2,340,525)
6400 Federal Funds Ltd	-	(2,523,099)	-	(2,523,099)	(1,317,793)	(1,488,592)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$8,942,683)	-	(\$8,942,683)	(\$6,619,155)	(\$7,839,112)
TOTAL PERSONAL SERVICES						
8000 General Fund	96,650,618	104,063,904	4,485,380	108,549,284	117,515,390	117,549,905
3200 Other Funds Non-Ltd	362,345	-	-	-	-	-
3400 Other Funds Ltd	54,177,279	59,339,349	2,627,916	61,967,265	68,185,036	68,347,407
6400 Federal Funds Ltd	42,148,366	39,244,882	1,782,266	41,027,148	43,605,618	43,453,613
TOTAL PERSONAL SERVICES	\$193,338,608	\$202,648,135	\$8,895,562	\$211,543,697	\$229,306,044	\$229,350,925

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	282,463	1,034,616	(163,264)	871,352	813,944	864,439
3200 Other Funds Non-Ltd	2,027	5,093	-	5,093	5,093	5,093
3400 Other Funds Ltd	237,513	1,575,574	-	1,575,574	1,506,218	1,586,847
6400 Federal Funds Ltd	333,630	1,409,986	-	1,409,986	1,387,056	1,455,022
All Funds	855,633	4,025,269	(163,264)	3,862,005	3,712,311	3,911,401
4125 Out of State Travel						
8000 General Fund	141,963	229,943	(30,167)	199,776	131,085	139,102
3200 Other Funds Non-Ltd	2,938	-	-	-	-	-
3400 Other Funds Ltd	211,973	300,746	-	300,746	291,996	332,731
6400 Federal Funds Ltd	131,292	559,962	-	559,962	558,435	585,799
All Funds	488,166	1,090,651	(30,167)	1,060,484	981,516	1,057,632
4150 Employee Training						
8000 General Fund	941,967	293,791	(58,788)	235,003	263,172	285,882
3200 Other Funds Non-Ltd	8,473	-	-	-	-	-
3400 Other Funds Ltd	801,830	240,995	-	240,995	276,506	293,730
6400 Federal Funds Ltd	562,957	314,774	-	314,774	314,774	330,197
All Funds	2,315,227	849,560	(58,788)	790,772	854,452	909,809
4175 Office Expenses						
8000 General Fund	192,045	1,101,605	(58,033)	1,043,572	1,034,105	1,170,011

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3200 Other Funds Non-Ltd	354	4,000	-	4,000	4,000	4,000
3400 Other Funds Ltd	85,295	260,626	-	260,626	270,006	285,195
6400 Federal Funds Ltd	30,300	556,944	-	556,944	556,944	584,235
All Funds	307,994	1,923,175	(58,033)	1,865,142	1,865,055	2,043,441
4200 Telecommunications						
8000 General Fund	407,280	242,547	(25,307)	217,240	226,706	247,627
3200 Other Funds Non-Ltd	3,543	-	-	-	-	-
3400 Other Funds Ltd	179,976	239,782	-	239,782	245,282	260,973
6400 Federal Funds Ltd	133,824	196,336	-	196,336	162,455	170,415
All Funds	724,623	678,665	(25,307)	653,358	634,443	679,015
4225 State Gov. Service Charges						
8000 General Fund	15,644,690	16,845,065	-	16,845,065	16,845,065	19,697,148
3200 Other Funds Non-Ltd	200	-	-	-	-	-
3400 Other Funds Ltd	1,387,871	1,908,863	-	1,908,863	1,908,863	2,225,761
6400 Federal Funds Ltd	87,386	-	-	-	-	-
All Funds	17,120,147	18,753,928	-	18,753,928	18,753,928	21,922,909
4250 Data Processing						
8000 General Fund	275,404	504,994	(52,302)	452,692	441,122	483,820
3400 Other Funds Ltd	18,224	743,700	-	743,700	703,791	748,506
6400 Federal Funds Ltd	-	280,711	-	280,711	280,711	294,465
All Funds	293,628	1,529,405	(52,302)	1,477,103	1,425,624	1,526,791

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4275 Publicity and Publications						
8000 General Fund	65,773	119,722	(2,435)	117,287	120,736	129,153
3200 Other Funds Non-Ltd	640	-	-	-	-	-
3400 Other Funds Ltd	121,674	66,226	-	66,226	72,332	77,724
6400 Federal Funds Ltd	53,607	35,501	-	35,501	35,501	37,241
All Funds	241,694	221,449	(2,435)	219,014	228,569	244,118
4300 Professional Services						
8000 General Fund	28,934,748	24,218,157	(563,878)	23,654,279	23,654,279	24,493,783
3020 Other Funds Cap Construct	19,588	-	-	-	-	-
3200 Other Funds Non-Ltd	2,975,745	42,480	-	42,480	42,480	42,480
3400 Other Funds Ltd	16,103,950	49,951,629	-	49,951,629	49,951,629	58,597,129
6400 Federal Funds Ltd	44,589,413	29,506,632	-	29,506,632	29,506,632	33,390,466
All Funds	92,623,444	103,718,898	(563,878)	103,155,020	103,155,020	116,523,858
4315 IT Professional Services						
8000 General Fund	-	189,950	-	189,950	189,950	207,615
3400 Other Funds Ltd	3,467	203,483	-	203,483	203,483	222,407
6400 Federal Funds Ltd	-	21,214	-	21,214	21,214	23,187
All Funds	3,467	414,647	-	414,647	414,647	453,209
4325 Attorney General						
8000 General Fund	1,605,250	1,231,758	(23,602)	1,208,156	1,208,156	1,320,513
3400 Other Funds Ltd	62,194	764,374	-	764,374	764,374	835,461

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	63,500	144,278	-	144,278	144,278	157,696
All Funds	1,730,944	2,140,410	(23,602)	2,116,808	2,116,808	2,313,670
4375 Employee Recruitment and Develop						
8000 General Fund	16,093	46,469	(26,370)	20,099	16,048	16,834
3400 Other Funds Ltd	4,201	2,069	-	2,069	13,234	13,882
6400 Federal Funds Ltd	853	11,299	-	11,299	11,299	11,853
All Funds	21,147	59,837	(26,370)	33,467	40,581	42,569
4400 Dues and Subscriptions						
8000 General Fund	511,909	176,460	(16,914)	159,546	301,843	317,944
3200 Other Funds Non-Ltd	650	-	-	-	-	-
3400 Other Funds Ltd	82,325	346,584	-	346,584	362,084	380,317
6400 Federal Funds Ltd	158,292	643,681	-	643,681	643,681	675,222
All Funds	753,176	1,166,725	(16,914)	1,149,811	1,307,608	1,373,483
4425 Facilities Rental and Taxes						
8000 General Fund	5,445,110	1,768,372	(7,782)	1,760,590	1,760,590	2,643,870
3400 Other Funds Ltd	47,268	2,322,416	-	2,322,416	2,322,416	3,965,806
6400 Federal Funds Ltd	1,120	40,256	-	40,256	40,256	-
All Funds	5,493,498	4,131,044	(7,782)	4,123,262	4,123,262	6,609,676
4450 Fuels and Utilities						
8000 General Fund	-	30,846	-	30,846	30,846	33,714
3400 Other Funds Ltd	607,983	560,825	-	560,825	560,825	612,981

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	96,264	846	-	846	846	887
All Funds	704,247	592,517	-	592,517	592,517	647,582
4475 Facilities Maintenance						
8000 General Fund	27,275	195,848	-	195,848	195,848	205,444
3400 Other Funds Ltd	447,931	2,132,753	-	2,132,753	2,132,753	2,237,257
6400 Federal Funds Ltd	318,524	-	-	-	-	-
All Funds	793,730	2,328,601	-	2,328,601	2,328,601	2,442,701
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	130,972	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	450	-	-	-	-	-
3400 Other Funds Ltd	7,028	-	-	-	1,114	1,169
6400 Federal Funds Ltd	(2)	-	-	-	64,331	67,483
All Funds	7,476	-	-	-	65,445	68,652
4575 Agency Program Related S and S						
8000 General Fund	87,114	4,823,665	(1,075,598)	3,748,067	3,749,062	2,764,876
3200 Other Funds Non-Ltd	213	3,952,252	-	3,952,252	5,452,252	5,452,252
3400 Other Funds Ltd	2,607,955	14,556,369	(125,301)	14,431,068	14,402,055	15,345,048
6400 Federal Funds Ltd	101,127	6,040,495	-	6,040,495	6,034,502	6,168,313
All Funds	2,796,409	29,372,781	(1,200,899)	28,171,882	29,637,871	29,730,489
4600 Intra-agency Charges						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	523,350	-	523,350	523,350	548,994
4625 Other COP Costs						
3400 Other Funds Ltd	-	2,137,785	-	2,137,785	2,137,785	2,137,785
4650 Other Services and Supplies						
8000 General Fund	834,428	3,345,042	(416,387)	2,928,655	2,921,284	691,331
8030 General Fund Debt Svc	53,153,694	-	-	-	-	-
3020 Other Funds Cap Construct	3,480,412	-	-	-	-	-
3200 Other Funds Non-Ltd	300	-	-	-	-	-
3400 Other Funds Ltd	3,115,882	1,772,462	-	1,772,462	1,825,183	1,917,091
6200 Federal Funds Non-Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	1,633,324	3,046,471	-	3,046,471	3,046,471	2,749,863
All Funds	62,218,041	8,163,975	(416,387)	7,747,588	7,792,938	5,358,285
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,741	523,436	(52,692)	470,744	460,292	492,846
3400 Other Funds Ltd	58,337	391,227	-	391,227	404,560	431,776
6400 Federal Funds Ltd	4,568	93,352	-	93,352	93,352	97,926
All Funds	65,646	1,008,015	(52,692)	955,323	958,204	1,022,548
4715 IT Expendable Property						
8000 General Fund	2,158,144	393,047	(22,099)	370,948	355,582	406,533
3200 Other Funds Non-Ltd	2,579	-	-	-	-	-
3400 Other Funds Ltd	1,084,636	438,183	-	438,183	434,881	479,656

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	60,162	263,641	-	263,641	263,641	276,560
All Funds	3,305,521	1,094,871	(22,099)	1,072,772	1,054,104	1,162,749
TOTAL SERVICES & SUPPLIES						
8000 General Fund	57,574,847	57,838,683	(2,595,618)	55,243,065	55,243,065	57,161,479
8030 General Fund Debt Svc	53,153,694	-	-	-	-	-
3020 Other Funds Cap Construct	3,500,000	-	-	-	-	-
3200 Other Funds Non-Ltd	2,997,662	4,003,825	-	4,003,825	5,503,825	5,503,825
3400 Other Funds Ltd	27,408,485	80,916,671	(125,301)	80,791,370	80,791,370	92,989,232
6200 Federal Funds Non-Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	48,360,141	43,166,379	-	43,166,379	43,166,379	47,076,830
TOTAL SERVICES & SUPPLIES	\$192,994,830	\$185,925,558	(\$2,720,919)	\$183,204,639	\$184,704,639	\$202,731,366
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	19,566	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	161,186	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	(42,120)	222,589	-	222,589	222,589	233,495
6400 Federal Funds Ltd	363,776	-	-	-	-	-
All Funds	321,656	222,589	-	222,589	222,589	233,495

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
5600 Data Processing Hardware						
8000 General Fund	101,311	-	-	-	-	-
6400 Federal Funds Ltd	52,416	-	-	-	-	-
All Funds	153,727	-	-	-	-	-
5650 Land Improvements						
3400 Other Funds Ltd	14,750	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	(30,420)	-	-	-	-	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	5,830	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	220,377	222,589	-	222,589	222,589	233,495
3400 Other Funds Ltd	3,896	-	-	-	-	-
6400 Federal Funds Ltd	422,022	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$646,295	\$222,589	-	\$222,589	\$222,589	\$233,495
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	4,436,505	-	-	-	-	-
6200 Federal Funds Non-Ltd	228,373	-	-	-	-	-
6400 Federal Funds Ltd	487,677	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	5,152,555	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	6,296,172	-	-	-	-	-
3400 Other Funds Ltd	1,435,685	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,231,742	7,000	-	7,000	7,000	7,000
6400 Federal Funds Ltd	11,473	-	-	-	-	-
All Funds	8,975,072	7,000	-	7,000	7,000	7,000
6025 Dist to Other Gov Unit						
8000 General Fund	1,169,934	1,884	-	1,884	1,884	1,976
3200 Other Funds Non-Ltd	-	70,627	-	70,627	70,627	70,627
3400 Other Funds Ltd	4,550,972	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,182,204	2,800,000	-	2,800,000	2,800,000	2,800,000
6400 Federal Funds Ltd	3,478,179	-	-	-	-	-
All Funds	10,381,289	2,872,511	-	2,872,511	2,872,511	2,872,603
6030 Dist to Non-Gov Units						
8000 General Fund	22,942,093	11,473,276	-	11,473,276	11,473,276	12,035,466
3400 Other Funds Ltd	69,514,401	2,699,289	-	2,699,289	2,699,289	2,699,289
6200 Federal Funds Non-Ltd	50,861,205	65,000,000	-	65,000,000	65,000,000	65,000,000
6400 Federal Funds Ltd	12,689,318	13,539,585	-	13,539,585	13,539,585	14,203,024
All Funds	156,007,017	92,712,150	-	92,712,150	92,712,150	93,937,779
6040 Dist to Local School Districts						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	321,602,480	10,112,219,591	29,522,226	10,141,741,817	10,141,741,817	11,339,407,480
4400 Lottery Funds Ltd	-	677,330,539	(25,049,633)	652,280,906	652,280,906	524,550,172
3200 Other Funds Non-Ltd	150,920,728	159,996,772	-	159,996,772	195,282,264	195,282,264
3400 Other Funds Ltd	2,021,123,251	3,172,569,050	(2,651,502)	3,169,917,548	3,169,917,548	3,343,084,318
6200 Federal Funds Non-Ltd	424,028,489	464,741,489	-	464,741,489	464,741,489	464,741,489
6400 Federal Funds Ltd	1,462,775,130	930,188,911	-	930,188,911	930,188,911	977,260,401
All Funds	4,380,450,078	15,517,046,352	1,821,091	15,518,867,443	15,554,152,935	16,844,326,124
6045 Dist to Comm College Districts						
8000 General Fund	2,560,109	1,257	-	1,257	1,257	1,319
3400 Other Funds Ltd	4,672,265	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,005,026	4,500,000	-	4,500,000	4,500,000	4,500,000
6400 Federal Funds Ltd	19,313,573	1,329,412	-	1,329,412	1,329,412	1,394,553
All Funds	27,550,973	5,830,669	-	5,830,669	5,830,669	5,895,872
6048 Spc Pmt to Public Universities						
8000 General Fund	5,654,878	-	-	-	-	-
3400 Other Funds Ltd	4,839,979	-	-	-	-	-
6200 Federal Funds Non-Ltd	714,692	-	-	-	-	-
6400 Federal Funds Ltd	6,198,278	-	-	-	-	-
All Funds	17,407,827	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	4,727	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	350,000	-	-	-	-	-
All Funds	354,727	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	8,873,313,933	311,638,626	-	311,638,626	311,638,626	348,022,366
4400 Lottery Funds Ltd	638,737,863	-	-	-	-	-
3400 Other Funds Ltd	834,077,802	-	-	-	-	-
All Funds	10,346,129,598	311,638,626	-	311,638,626	311,638,626	348,022,366
6085 Other Special Payments						
8000 General Fund	-	20,104,151	1,900,000	22,004,151	22,004,151	21,156,549
3400 Other Funds Ltd	-	137,800,563	(410,740)	137,389,823	137,389,823	140,696,041
6200 Federal Funds Non-Ltd	-	500,000	-	500,000	500,000	500,000
6400 Federal Funds Ltd	-	9,004,671	-	9,004,671	9,004,671	9,781,192
All Funds	-	167,409,385	1,489,260	168,898,645	168,898,645	172,133,782
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	3,350,000	4,906,249	-	4,906,249	4,906,249	5,593,470
6200 Federal Funds Non-Ltd	771,161	849,100	-	849,100	849,100	849,100
6400 Federal Funds Ltd	-	-	-	-	-	41,606
All Funds	4,121,161	5,755,349	-	5,755,349	5,755,349	6,484,176
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	393,702	-	-	-	-	-
6415 Spc Pmt to Or Youth Authority						

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-000-00-00-00000****Education, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	9,235	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,809,489	2,065,830	-	2,065,830	2,065,830	2,065,830
6400 Federal Funds Ltd	20,720	-	-	-	-	101,226
All Funds	1,839,444	2,065,830	-	2,065,830	2,065,830	2,167,056
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	29,000	-	-	-	-	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	10,379,683	9,983,620	-	9,983,620	9,983,620	10,472,818
6400 Federal Funds Ltd	11,895,967	2,930,144	-	2,930,144	2,930,144	3,073,721
All Funds	22,275,650	12,913,764	-	12,913,764	12,913,764	13,546,539
6581 Spc Pmt to Education, Dept of						
8000 General Fund	194	-	-	-	-	-
3400 Other Funds Ltd	12,905	-	-	-	-	-
6200 Federal Funds Non-Ltd	170,862	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	183,962
All Funds	183,961	-	-	-	-	183,962
6584 Spc Pmt to Teacher Stds and Prac						
8000 General Fund	1,275,874	-	-	-	-	-
3400 Other Funds Ltd	3,674,153	1,792,240	-	1,792,240	1,792,240	1,880,060
All Funds	4,950,027	1,792,240	-	1,792,240	1,792,240	1,880,060
6588 Spc Pmt to Early Learning and Care, Dep						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	427,741,593	-	427,741,593	427,741,593	430,677,817
6400 Federal Funds Ltd	59,275	-	-	-	-	-
All Funds	59,275	427,741,593	-	427,741,593	427,741,593	430,677,817
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	202,403	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	9,242,818,537	10,460,345,034	31,422,226	10,491,767,260	10,491,767,260	11,726,218,626
4400 Lottery Funds Ltd	638,737,863	677,330,539	(25,049,633)	652,280,906	652,280,906	524,550,172
3200 Other Funds Non-Ltd	150,920,728	160,067,399	-	160,067,399	195,352,891	195,352,891
3400 Other Funds Ltd	2,954,631,096	3,752,586,355	(3,062,242)	3,749,524,113	3,749,524,113	3,929,510,343
6200 Federal Funds Non-Ltd	482,003,243	540,463,419	-	540,463,419	540,463,419	540,463,419
6400 Federal Funds Ltd	1,517,352,292	956,992,723	-	956,992,723	956,992,723	1,006,039,685
TOTAL SPECIAL PAYMENTS	\$14,986,463,759	\$16,547,785,469	\$3,310,351	\$16,551,095,820	\$16,586,381,312	\$17,922,135,136
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	26,404,690	(760,000)	25,644,690	44,070,000	44,070,000
4430 Lottery Funds Debt Svc Ltd	1,775,000	3,599,589	-	3,599,589	5,595,000	5,595,000
3430 Other Funds Debt Svc Ltd	937	9,597,000	1,145,000	10,742,000	-	-
All Funds	1,775,937	39,601,279	385,000	39,986,279	49,665,000	49,665,000
7150 Interest - Bonds						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8030 General Fund Debt Svc	-	40,188,573	-	40,188,573	41,281,390	41,281,390
4430 Lottery Funds Debt Svc Ltd	1,452,380	3,528,643	-	3,528,643	3,300,120	3,300,120
3430 Other Funds Debt Svc Ltd	8,111,110	-	-	-	-	-
All Funds	9,563,490	43,717,216	-	43,717,216	44,581,510	44,581,510
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	-	66,593,263	(760,000)	65,833,263	85,351,390	85,351,390
4430 Lottery Funds Debt Svc Ltd	3,227,380	7,128,232	-	7,128,232	8,895,120	8,895,120
3430 Other Funds Debt Svc Ltd	8,112,047	9,597,000	1,145,000	10,742,000	-	-
TOTAL DEBT SERVICE	\$11,339,427	\$83,318,495	\$385,000	\$83,703,495	\$94,246,510	\$94,246,510
EXPENDITURES						
8000 General Fund	9,397,264,379	10,622,470,210	33,311,988	10,655,782,198	10,664,748,304	11,901,163,505
8030 General Fund Debt Svc	53,153,694	66,593,263	(760,000)	65,833,263	85,351,390	85,351,390
4400 Lottery Funds Ltd	638,737,863	677,330,539	(25,049,633)	652,280,906	652,280,906	524,550,172
4430 Lottery Funds Debt Svc Ltd	3,227,380	7,128,232	-	7,128,232	8,895,120	8,895,120
3020 Other Funds Cap Construct	3,500,000	-	-	-	-	-
3200 Other Funds Non-Ltd	154,280,735	164,071,224	-	164,071,224	200,856,716	200,856,716
3400 Other Funds Ltd	3,036,220,756	3,892,842,375	(559,627)	3,892,282,748	3,898,500,519	4,090,846,982
3430 Other Funds Debt Svc Ltd	8,112,047	9,597,000	1,145,000	10,742,000	-	-
6200 Federal Funds Non-Ltd	482,003,244	540,463,419	-	540,463,419	540,463,419	540,463,419
6400 Federal Funds Ltd	1,608,282,821	1,039,403,984	1,782,266	1,041,186,250	1,043,764,720	1,096,570,128

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-000-00-00-00000****Education, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL EXPENDITURES	\$15,384,782,919	\$17,019,900,246	\$9,869,994	\$17,029,770,240	\$17,094,861,094	\$18,448,697,432

REVERSIONS**9900 Reversions**

8000 General Fund	(18,153,987)	-	-	-	-	-
8030 General Fund Debt Svc	(48,537)	-	-	-	-	-
All Funds	(18,202,524)	-	-	-	-	-

ENDING BALANCE

8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3020 Other Funds Cap Construct	138,762	-	-	-	-	-
3200 Other Funds Non-Ltd	11,937	825,357	-	825,357	1,510,837	1,510,837
3400 Other Funds Ltd	19,392,296,416	170,052,883	-	170,052,883	277,301,025	277,122,894
3430 Other Funds Debt Svc Ltd	500	-	-	-	-	-
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	987,826	-	-	-	-	-

TOTAL ENDING BALANCE	\$19,393,435,441	\$170,878,240	-	\$170,878,240	\$278,811,862	\$278,633,731
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	692	653	-	653	640	644
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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	644.70	637.48	-	637.48	630.84	633.67
8280 FTE Reconciliation	-	(0.03)	-	(0.03)	-	-
TOTAL AUTHORIZED FTE	644.70	637.45	-	637.45	630.84	633.67

Education, Dept of**Agency Number: 58100**

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Department Operations

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-010-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	-	708,747	-	708,747	1,510,837	1,510,837
3400 Other Funds Ltd	-	11,746,176	-	11,746,176	2,283,909	2,283,909
All Funds	-	12,454,923	-	12,454,923	3,794,746	3,794,746
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	62,458	-	62,458	-	-
3400 Other Funds Ltd	-	6,469,743	-	6,469,743	8,921,545	8,921,545
All Funds	-	6,532,201	-	6,532,201	8,921,545	8,921,545
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	-	771,205	-	771,205	1,510,837	1,510,837
3400 Other Funds Ltd	-	18,215,919	-	18,215,919	11,205,454	11,205,454
TOTAL BEGINNING BALANCE	-	\$18,987,124	-	\$18,987,124	\$12,716,291	\$12,716,291

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	144,939,845	1,182,070	146,121,915	154,539,355	156,483,139
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CHARGES FOR SERVICES**0410 Charges for Services**

3200 Other Funds Non-Ltd	-	1,200,000	-	1,200,000	2,700,000	2,700,000
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Department Operations****Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	384,122	-	384,122	2,043,246	2,111,300
All Funds	-	1,584,122	-	1,584,122	4,743,246	4,811,300
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	1,099,473	-	1,099,473	1,098,359	1,098,359
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	2,874,452	-	2,874,452	2,874,452	2,874,452
3400 Other Funds Ltd	-	20,549,116	2,386,803	22,935,919	28,875,828	29,971,398
All Funds	-	23,423,568	2,386,803	25,810,371	31,750,280	32,845,850
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	89,624,448	1,774,503	91,398,951	93,032,139	96,787,370
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	75,919,922	-	75,919,922	84,197,377	93,207,846
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	-	21,630,169	-	21,630,169	20,258,907	22,449,507
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	4,100,000	-	4,100,000	8,727,652	8,777,936
1525 Tsfr From HECC						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	752,003	-	752,003	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	-	102,402,094	-	102,402,094	113,183,936	124,435,289
TOTAL TRANSFERS IN	-	\$102,402,094	-	\$102,402,094	\$113,183,936	\$124,435,289
REVENUES						
8000 General Fund	-	144,939,845	1,182,070	146,121,915	154,539,355	156,483,139
3200 Other Funds Non-Ltd	-	4,074,452	-	4,074,452	5,574,452	5,574,452
3400 Other Funds Ltd	-	124,434,805	2,386,803	126,821,608	145,201,369	157,616,346
6400 Federal Funds Ltd	-	89,624,448	1,774,503	91,398,951	93,032,139	96,787,370
TOTAL REVENUES	-	\$363,073,550	\$5,343,376	\$368,416,926	\$398,347,315	\$416,461,307
TRANSFERS OUT						
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(7,458,351)	-	(7,458,351)	(6,546,955)	(6,546,955)
AVAILABLE REVENUES						
8000 General Fund	-	144,939,845	1,182,070	146,121,915	154,539,355	156,483,139
3200 Other Funds Non-Ltd	-	4,845,657	-	4,845,657	7,085,289	7,085,289
3400 Other Funds Ltd	-	142,650,724	2,386,803	145,037,527	156,406,823	168,821,800
6400 Federal Funds Ltd	-	82,166,097	1,774,503	83,940,600	86,485,184	90,240,415
TOTAL AVAILABLE REVENUES	-	\$374,602,323	\$5,343,376	\$379,945,699	\$404,516,651	\$422,630,643

EXPENDITURES

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 Department Operations

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

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	57,711,410	3,777,688	61,489,098	66,387,939	66,675,255
3400 Other Funds Ltd	-	37,643,037	2,512,104	40,155,141	43,463,008	43,774,912
6400 Federal Funds Ltd	-	26,968,589	1,774,503	28,743,092	29,294,658	29,294,658
All Funds	-	122,323,036	8,064,295	130,387,331	139,145,605	139,744,825
3160 Temporary Appointments						
8000 General Fund	-	1,103,333	-	1,103,333	1,103,333	1,157,398
3400 Other Funds Ltd	-	845,991	-	845,991	845,991	887,444
6400 Federal Funds Ltd	-	292,744	-	292,744	292,744	307,088
All Funds	-	2,242,068	-	2,242,068	2,242,068	2,351,930
3170 Overtime Payments						
8000 General Fund	-	101,094	-	101,094	101,094	106,048
3400 Other Funds Ltd	-	43,033	-	43,033	43,033	45,141
6400 Federal Funds Ltd	-	27,249	-	27,249	27,249	28,584
All Funds	-	171,376	-	171,376	171,376	179,773
3180 Shift Differential						
8000 General Fund	-	32,378	-	32,378	32,378	33,965
3190 All Other Differential						
8000 General Fund	-	2,761	-	2,761	2,761	2,897

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Department Operations****Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SALARIES & WAGES						
8000 General Fund	-	58,950,976	3,777,688	62,728,664	67,627,505	67,975,563
3400 Other Funds Ltd	-	38,532,061	2,512,104	41,044,165	44,352,032	44,707,497
6400 Federal Funds Ltd	-	27,288,582	1,774,503	29,063,085	29,614,651	29,630,330
TOTAL SALARIES & WAGES	-	\$124,771,619	\$8,064,295	\$132,835,914	\$141,594,188	\$142,313,390
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	18,628	-	18,628	20,207	20,315
3400 Other Funds Ltd	-	12,691	-	12,691	13,897	14,003
6400 Federal Funds Ltd	-	9,073	-	9,073	9,658	9,658
All Funds	-	40,392	-	40,392	43,762	43,976
3220 Public Employees' Retire Cont						
8000 General Fund	-	12,166,329	-	12,166,329	16,439,128	16,500,874
3400 Other Funds Ltd	-	7,929,133	-	7,929,133	10,754,700	10,832,324
6400 Federal Funds Ltd	-	5,679,906	-	5,679,906	7,248,391	7,248,391
All Funds	-	25,775,368	-	25,775,368	34,442,219	34,581,589
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	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	-	4,573,320	-	4,573,320	-	-
3230 Social Security Taxes						
8000 General Fund	-	4,421,746	-	4,421,746	5,068,152	5,094,779
3400 Other Funds Ltd	-	2,934,901	-	2,934,901	3,367,477	3,394,669
6400 Federal Funds Ltd	-	2,081,087	-	2,081,087	2,248,468	2,249,668
All Funds	-	9,437,734	-	9,437,734	10,684,097	10,739,116
3240 Unemployment Assessments						
8000 General Fund	-	814,972	-	814,972	814,972	854,906
3400 Other Funds Ltd	-	127,647	-	127,647	127,647	133,902
6400 Federal Funds Ltd	-	37,792	-	37,792	37,792	39,644
All Funds	-	980,411	-	980,411	980,411	1,028,452
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	225,638	-	225,638	259,215	260,606
3400 Other Funds Ltd	-	149,918	-	149,918	172,383	173,805
6400 Federal Funds Ltd	-	107,578	-	107,578	116,193	116,256
All Funds	-	483,134	-	483,134	547,791	550,667
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	10,875	-	10,875	9,736	9,798
3400 Other Funds Ltd	-	7,408	-	7,408	6,694	6,744
6400 Federal Funds Ltd	-	5,299	-	5,299	4,659	4,659
All Funds	-	23,582	-	23,582	21,089	21,201

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-010-00-00-00000****Department Operations**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3260 Mass Transit Tax						
8000 General Fund	-	351,272	-	351,272	351,272	407,850
3400 Other Funds Ltd	-	226,549	-	226,549	226,549	266,371
All Funds	-	577,821	-	577,821	577,821	674,221
3270 Flexible Benefits						
8000 General Fund	-	10,971,635	-	10,971,635	11,304,599	11,368,211
3400 Other Funds Ltd	-	7,474,657	-	7,474,657	7,772,902	7,831,782
6400 Federal Funds Ltd	-	5,344,597	-	5,344,597	5,405,539	5,405,539
All Funds	-	23,790,889	-	23,790,889	24,483,040	24,605,532
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	31,144,404	-	31,144,404	34,267,281	34,517,339
3400 Other Funds Ltd	-	20,255,259	-	20,255,259	22,442,249	22,653,600
6400 Federal Funds Ltd	-	14,282,988	-	14,282,988	15,070,700	15,073,815
TOTAL OTHER PAYROLL EXPENSES	-	\$65,682,651	-	\$65,682,651	\$71,780,230	\$72,244,754
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(2,816,697)	-	(2,816,697)	(2,816,697)	(3,398,778)
3400 Other Funds Ltd	-	(1,823,648)	-	(1,823,648)	(1,823,648)	(2,235,375)
6400 Federal Funds Ltd	-	(1,312,221)	-	(1,312,221)	(1,312,221)	(1,481,517)
All Funds	-	(5,952,566)	-	(5,952,566)	(5,952,566)	(7,115,670)

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-010-00-00-00000****Department Operations**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3465 Reconciliation Adjustment						
8000 General Fund	-	(395,722)	-	(395,722)	-	-
3400 Other Funds Ltd	-	(664,250)	-	(664,250)	-	-
6400 Federal Funds Ltd	-	(1,205,306)	-	(1,205,306)	-	-
All Funds	-	(2,265,278)	-	(2,265,278)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(3,212,419)	-	(3,212,419)	(2,816,697)	(3,398,778)
3400 Other Funds Ltd	-	(2,487,898)	-	(2,487,898)	(1,823,648)	(2,235,375)
6400 Federal Funds Ltd	-	(2,517,527)	-	(2,517,527)	(1,312,221)	(1,481,517)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$8,217,844)	-	(\$8,217,844)	(\$5,952,566)	(\$7,115,670)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	86,882,961	3,777,688	90,660,649	99,078,089	99,094,124
3400 Other Funds Ltd	-	56,299,422	2,512,104	58,811,526	64,970,633	65,125,722
6400 Federal Funds Ltd	-	39,054,043	1,774,503	40,828,546	43,373,130	43,222,628
TOTAL PERSONAL SERVICES	-	\$182,236,426	\$8,064,295	\$190,300,721	\$207,421,852	\$207,442,474
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	1,034,616	(163,264)	871,352	813,944	864,439
3200 Other Funds Non-Ltd	-	5,093	-	5,093	5,093	5,093
3400 Other Funds Ltd	-	1,565,391	-	1,565,391	1,496,035	1,576,166

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-010-00-00-00000****Department Operations**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	-	1,379,898	-	1,379,898	1,356,968	1,423,460
All Funds	-	3,984,998	(163,264)	3,821,734	3,672,040	3,869,158
4125 Out of State Travel						
8000 General Fund	-	229,943	(30,167)	199,776	131,085	139,102
3400 Other Funds Ltd	-	299,386	-	299,386	290,636	331,304
6400 Federal Funds Ltd	-	557,724	-	557,724	556,197	583,451
All Funds	-	1,087,053	(30,167)	1,056,886	977,918	1,053,857
4150 Employee Training						
8000 General Fund	-	293,791	(58,788)	235,003	263,172	285,882
3400 Other Funds Ltd	-	226,889	-	226,889	262,400	278,933
6400 Federal Funds Ltd	-	310,719	-	310,719	310,719	325,943
All Funds	-	831,399	(58,788)	772,611	836,291	890,758
4175 Office Expenses						
8000 General Fund	-	1,101,605	(58,033)	1,043,572	1,034,105	1,170,011
3200 Other Funds Non-Ltd	-	4,000	-	4,000	4,000	4,000
3400 Other Funds Ltd	-	201,727	-	201,727	211,107	223,410
6400 Federal Funds Ltd	-	556,223	-	556,223	556,223	583,479
All Funds	-	1,863,555	(58,033)	1,805,522	1,805,435	1,980,900
4200 Telecommunications						
8000 General Fund	-	242,547	(25,307)	217,240	226,706	247,627
3400 Other Funds Ltd	-	191,270	-	191,270	196,770	210,084

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-010-00-00-00000****Department Operations**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	195,190	-	195,190	161,309	169,213
All Funds	-	629,007	(25,307)	603,700	584,785	626,924
4225 State Gov. Service Charges						
8000 General Fund	-	16,845,065	-	16,845,065	16,845,065	19,697,148
3400 Other Funds Ltd	-	1,908,863	-	1,908,863	1,908,863	2,225,761
All Funds	-	18,753,928	-	18,753,928	18,753,928	21,922,909
4250 Data Processing						
8000 General Fund	-	504,994	(52,302)	452,692	441,122	483,820
3400 Other Funds Ltd	-	742,678	-	742,678	702,769	747,434
6400 Federal Funds Ltd	-	280,711	-	280,711	280,711	294,465
All Funds	-	1,528,383	(52,302)	1,476,081	1,424,602	1,525,719
4275 Publicity and Publications						
8000 General Fund	-	119,722	(2,435)	117,287	120,736	129,153
3400 Other Funds Ltd	-	66,108	-	66,108	72,214	77,600
6400 Federal Funds Ltd	-	35,066	-	35,066	35,066	36,785
All Funds	-	220,896	(2,435)	218,461	228,016	243,538
4300 Professional Services						
8000 General Fund	-	24,218,157	(563,878)	23,654,279	23,654,279	24,493,783
3200 Other Funds Non-Ltd	-	42,480	-	42,480	42,480	42,480
3400 Other Funds Ltd	-	45,404,230	-	45,404,230	45,404,230	53,626,823
6400 Federal Funds Ltd	-	29,459,890	-	29,459,890	29,459,890	33,339,377

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2027-29 Biennium
Department Operations****Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	-	99,124,757	(563,878)	98,560,879	98,560,879	111,502,463
4315 IT Professional Services						
8000 General Fund	-	189,950	-	189,950	189,950	207,615
3400 Other Funds Ltd	-	203,483	-	203,483	203,483	222,407
6400 Federal Funds Ltd	-	21,214	-	21,214	21,214	23,187
All Funds	-	414,647	-	414,647	414,647	453,209
4325 Attorney General						
8000 General Fund	-	1,231,758	(23,602)	1,208,156	1,208,156	1,320,513
3400 Other Funds Ltd	-	764,374	-	764,374	764,374	835,461
6400 Federal Funds Ltd	-	144,278	-	144,278	144,278	157,696
All Funds	-	2,140,410	(23,602)	2,116,808	2,116,808	2,313,670
4375 Employee Recruitment and Develop						
8000 General Fund	-	46,469	(26,370)	20,099	16,048	16,834
3400 Other Funds Ltd	-	2,069	-	2,069	13,234	13,882
6400 Federal Funds Ltd	-	11,299	-	11,299	11,299	11,853
All Funds	-	59,837	(26,370)	33,467	40,581	42,569
4400 Dues and Subscriptions						
8000 General Fund	-	176,460	(16,914)	159,546	301,843	317,944
3400 Other Funds Ltd	-	326,335	-	326,335	341,835	359,076
6400 Federal Funds Ltd	-	643,681	-	643,681	643,681	675,222
All Funds	-	1,146,476	(16,914)	1,129,562	1,287,359	1,352,242

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Education, Dept of**Agency Number: 58100**

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Department Operations

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-010-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4425 Facilities Rental and Taxes						
8000 General Fund	-	1,768,372	(7,782)	1,760,590	1,760,590	2,643,870
3400 Other Funds Ltd	-	2,322,416	-	2,322,416	2,322,416	3,965,806
6400 Federal Funds Ltd	-	40,256	-	40,256	40,256	-
All Funds	-	4,131,044	(7,782)	4,123,262	4,123,262	6,609,676
4450 Fuels and Utilities						
6400 Federal Funds Ltd	-	846	-	846	846	887
4475 Facilities Maintenance						
8000 General Fund	-	83,857	-	83,857	83,857	87,966
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	-	-	-	1,114	1,169
6400 Federal Funds Ltd	-	-	-	-	64,331	67,483
All Funds	-	-	-	-	65,445	68,652
4575 Agency Program Related S and S						
8000 General Fund	-	4,823,665	(1,075,598)	3,748,067	3,749,062	2,764,876
3200 Other Funds Non-Ltd	-	3,952,252	-	3,952,252	5,452,252	5,452,252
3400 Other Funds Ltd	-	13,346,618	(125,301)	13,221,317	13,192,304	14,076,020
6400 Federal Funds Ltd	-	6,015,019	-	6,015,019	6,009,026	6,141,589
All Funds	-	28,137,554	(1,200,899)	26,936,655	28,402,644	28,434,737
4600 Intra-agency Charges						
8000 General Fund	-	523,350	-	523,350	523,350	548,994

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-010-00-00-00000****Department Operations**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4625 Other COP Costs						
3400 Other Funds Ltd	-	1,520,426	-	1,520,426	1,520,426	1,520,426
4650 Other Services and Supplies						
8000 General Fund	-	3,345,042	(416,387)	2,928,655	2,921,284	691,331
3400 Other Funds Ltd	-	1,385,813	-	1,385,813	1,438,534	1,511,496
6400 Federal Funds Ltd	-	2,860,980	-	2,860,980	2,860,980	2,555,283
All Funds	-	7,591,835	(416,387)	7,175,448	7,220,798	4,758,110
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	523,436	(52,692)	470,744	460,292	492,846
3400 Other Funds Ltd	-	175,015	-	175,015	188,348	204,970
6400 Federal Funds Ltd	-	64,517	-	64,517	64,517	67,678
All Funds	-	762,968	(52,692)	710,276	713,157	765,494
4715 IT Expendable Property						
8000 General Fund	-	393,047	(22,099)	370,948	355,582	406,533
3400 Other Funds Ltd	-	410,989	-	410,989	407,687	451,129
6400 Federal Funds Ltd	-	263,641	-	263,641	263,641	276,560
All Funds	-	1,067,677	(22,099)	1,045,578	1,026,910	1,134,222
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	57,695,846	(2,595,618)	55,100,228	55,100,228	57,010,287
3200 Other Funds Non-Ltd	-	4,003,825	-	4,003,825	5,503,825	5,503,825
3400 Other Funds Ltd	-	71,064,080	(125,301)	70,938,779	70,938,779	82,459,357

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-010-00-00-00000****Department Operations**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	-	42,841,152	-	42,841,152	42,841,152	46,733,611
TOTAL SERVICES & SUPPLIES	-	\$175,604,903	(\$2,720,919)	\$172,883,984	\$174,383,984	\$191,707,080
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	-	222,589	-	222,589	222,589	233,495
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3200 Other Funds Non-Ltd	-	70,627	-	70,627	70,627	70,627
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	137,107	-	137,107	137,107	143,825
6040 Dist to Local School Districts						
8000 General Fund	-	138,449	-	138,449	138,449	145,233
3400 Other Funds Ltd	-	2,690,595	-	2,690,595	2,690,595	2,690,595
All Funds	-	2,829,044	-	2,829,044	2,829,044	2,835,828
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	-	60,485	-	60,485	60,485	63,449
6085 Other Special Payments						
6400 Federal Funds Ltd	-	21,568	-	21,568	21,568	22,625
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	-	3,627,420	-	3,627,420	3,627,420	3,805,164

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-010-00-00-00000****Department Operations**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	51,742	-	51,742	51,742	54,277
All Funds	-	3,679,162	-	3,679,162	3,679,162	3,859,441
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	138,449	-	138,449	138,449	145,233
3200 Other Funds Non-Ltd	-	70,627	-	70,627	70,627	70,627
3400 Other Funds Ltd	-	6,318,015	-	6,318,015	6,318,015	6,495,759
6400 Federal Funds Ltd	-	270,902	-	270,902	270,902	284,176
TOTAL SPECIAL PAYMENTS	-	\$6,797,993	-	\$6,797,993	\$6,797,993	\$6,995,795
EXPENDITURES						
8000 General Fund	-	144,939,845	1,182,070	146,121,915	154,539,355	156,483,139
3200 Other Funds Non-Ltd	-	4,074,452	-	4,074,452	5,574,452	5,574,452
3400 Other Funds Ltd	-	133,681,517	2,386,803	136,068,320	142,227,427	154,080,838
6400 Federal Funds Ltd	-	82,166,097	1,774,503	83,940,600	86,485,184	90,240,415
TOTAL EXPENDITURES	-	\$364,861,911	\$5,343,376	\$370,205,287	\$388,826,418	\$406,378,844
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	771,205	-	771,205	1,510,837	1,510,837
3400 Other Funds Ltd	-	8,969,207	-	8,969,207	14,179,396	14,740,962
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	\$9,740,412	-	\$9,740,412	\$15,690,233	\$16,251,799

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	571	-	571	558	562
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	561.05	-	561.05	554.41	557.24
8280 FTE Reconciliation	-	(0.03)	-	(0.03)	-	-
TOTAL AUTHORIZED FTE	-	561.02	-	561.02	554.41	557.24

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Special Schools****Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-020-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	-	-	-	-	1,361,357	1,361,357
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	17,323,780	707,692	18,031,472	18,580,138	18,606,973
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CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	-	360,058	-	360,058	482,371	482,371
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FINES, RENTS AND ROYALTIES**0510 Rents and Royalties**

3400 Other Funds Ltd	-	333,803	-	333,803	333,803	333,803
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SALES INCOME**0705 Sales Income**

3400 Other Funds Ltd	-	1,168,634	-	1,168,634	1,196,632	1,196,632
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DONATIONS AND CONTRIBUTIONS**0905 Donations**

3400 Other Funds Ltd	-	424	-	424	300	300
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OTHER**0975 Other Revenues****08/17/26
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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Special Schools****Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-020-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	2,341,164	115,812	2,456,976	2,254,532	2,519,952
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	516,066	7,763	523,829	557,715	574,204
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	3,309,288	-	3,309,288	3,236,247	3,236,247
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	-	-	-	183,962	183,962
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	-	3,309,288	-	3,309,288	3,420,209	3,420,209
TOTAL TRANSFERS IN	-	\$3,309,288	-	\$3,309,288	\$3,420,209	\$3,420,209
REVENUES						
8000 General Fund	-	17,323,780	707,692	18,031,472	18,580,138	18,606,973
3400 Other Funds Ltd	-	7,513,371	115,812	7,629,183	7,687,847	7,953,267
6400 Federal Funds Ltd	-	516,066	7,763	523,829	557,715	574,204
TOTAL REVENUES	-	\$25,353,217	\$831,267	\$26,184,484	\$26,825,700	\$27,134,444
AVAILABLE REVENUES						
8000 General Fund	-	17,323,780	707,692	18,031,472	18,580,138	18,606,973
3400 Other Funds Ltd	-	7,513,371	115,812	7,629,183	9,049,204	9,314,624

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-020-00-00-00000****Special Schools**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	-	516,066	7,763	523,829	557,715	574,204
TOTAL AVAILABLE REVENUES	-	\$25,353,217	\$831,267	\$26,184,484	\$28,187,057	\$28,495,801

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	10,361,182	707,692	11,068,874	11,208,177	11,208,177
3400 Other Funds Ltd	-	1,766,405	115,812	1,882,217	1,875,374	1,875,374
6400 Federal Funds Ltd	-	111,433	7,763	119,196	141,508	141,508
All Funds	-	12,239,020	831,267	13,070,287	13,225,059	13,225,059

3160 Temporary Appointments

8000 General Fund	-	154,716	-	154,716	154,716	162,297
3400 Other Funds Ltd	-	58,478	-	58,478	58,478	61,343
All Funds	-	213,194	-	213,194	213,194	223,640

3170 Overtime Payments

8000 General Fund	-	138,292	-	138,292	138,292	145,069
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3180 Shift Differential

8000 General Fund	-	57,291	-	57,291	57,291	60,098
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3190 All Other Differential

8000 General Fund	-	618,389	-	618,389	618,389	648,690
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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Special Schools****Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-020-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	158,514	-	158,514	158,514	166,282
All Funds	-	776,903	-	776,903	776,903	814,972
TOTAL SALARIES & WAGES						
8000 General Fund	-	11,329,870	707,692	12,037,562	12,176,865	12,224,331
3400 Other Funds Ltd	-	1,983,397	115,812	2,099,209	2,092,366	2,102,999
6400 Federal Funds Ltd	-	111,433	7,763	119,196	141,508	141,508
TOTAL SALARIES & WAGES	-	\$13,424,700	\$831,267	\$14,255,967	\$14,410,739	\$14,468,838
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	4,554	-	4,554	4,990	4,990
3400 Other Funds Ltd	-	876	-	876	961	961
6400 Federal Funds Ltd	-	82	-	82	90	90
All Funds	-	5,512	-	5,512	6,041	6,041
3220 Public Employees' Retire Cont						
8000 General Fund	-	2,351,256	-	2,351,256	2,971,882	2,981,743
3400 Other Funds Ltd	-	405,006	-	405,006	502,772	504,692
6400 Federal Funds Ltd	-	23,445	-	23,445	34,981	34,981
All Funds	-	2,779,707	-	2,779,707	3,509,635	3,521,416
3221 Pension Obligation Bond						
8000 General Fund	-	435,560	-	435,560	-	-

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Special Schools****Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-020-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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	-	865,932	-	865,932	930,131	933,762
3400 Other Funds Ltd	-	151,729	-	151,729	160,066	160,879
6400 Federal Funds Ltd	-	8,525	-	8,525	10,825	10,825
All Funds	-	1,026,186	-	1,026,186	1,101,022	1,105,466
3240 Unemployment Assessments						
8000 General Fund	-	4,057	-	4,057	4,057	4,256
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	44,660	-	44,660	47,995	48,186
3400 Other Funds Ltd	-	7,699	-	7,699	8,136	8,178
6400 Federal Funds Ltd	-	446	-	446	566	566
All Funds	-	52,805	-	52,805	56,697	56,930
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	2,648	-	2,648	2,402	2,402
3400 Other Funds Ltd	-	512	-	512	458	458
6400 Federal Funds Ltd	-	48	-	48	42	42
All Funds	-	3,208	-	3,208	2,902	2,902
3260 Mass Transit Tax						

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Special Schools****Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-020-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	67,766	-	67,766	67,766	73,345
3400 Other Funds Ltd	-	11,842	-	11,842	11,842	12,619
All Funds	-	79,608	-	79,608	79,608	85,964
3270 Flexible Benefits						
8000 General Fund	-	2,683,135	-	2,683,135	2,793,983	2,793,983
3400 Other Funds Ltd	-	514,783	-	514,783	536,049	536,049
6400 Federal Funds Ltd	-	48,062	-	48,062	50,048	50,048
All Funds	-	3,245,980	-	3,245,980	3,380,080	3,380,080
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	6,459,568	-	6,459,568	6,823,206	6,842,667
3400 Other Funds Ltd	-	1,167,302	-	1,167,302	1,220,284	1,223,836
6400 Federal Funds Ltd	-	84,978	-	84,978	96,552	96,552
TOTAL OTHER PAYROLL EXPENSES	-	\$7,711,848	-	\$7,711,848	\$8,140,042	\$8,163,055
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(562,770)	-	(562,770)	(562,770)	(611,217)
3400 Other Funds Ltd	-	(98,247)	-	(98,247)	(98,247)	(105,150)
6400 Federal Funds Ltd	-	(5,572)	-	(5,572)	(5,572)	(7,075)
All Funds	-	(666,589)	-	(666,589)	(666,589)	(723,442)
3465 Reconciliation Adjustment						

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Special Schools****Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-020-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	(45,725)	-	(45,725)	-	-
3400 Other Funds Ltd	-	(12,525)	-	(12,525)	-	-
All Funds	-	(58,250)	-	(58,250)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(608,495)	-	(608,495)	(562,770)	(611,217)
3400 Other Funds Ltd	-	(110,772)	-	(110,772)	(98,247)	(105,150)
6400 Federal Funds Ltd	-	(5,572)	-	(5,572)	(5,572)	(7,075)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$724,839)	-	(\$724,839)	(\$666,589)	(\$723,442)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	17,180,943	707,692	17,888,635	18,437,301	18,455,781
3400 Other Funds Ltd	-	3,039,927	115,812	3,155,739	3,214,403	3,221,685
6400 Federal Funds Ltd	-	190,839	7,763	198,602	232,488	230,985
TOTAL PERSONAL SERVICES	-	\$20,411,709	\$831,267	\$21,242,976	\$21,884,192	\$21,908,451
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	10,183	-	10,183	10,183	10,681
6400 Federal Funds Ltd	-	30,088	-	30,088	30,088	31,562
All Funds	-	40,271	-	40,271	40,271	42,243
4125 Out of State Travel						
3400 Other Funds Ltd	-	1,360	-	1,360	1,360	1,427

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Agency Worksheet - Revenues & Expenditures
 2027-29 Biennium
 Special Schools

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58100-020-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	2,238	-	2,238	2,238	2,348
All Funds	-	3,598	-	3,598	3,598	3,775
4150 Employee Training						
3400 Other Funds Ltd	-	14,106	-	14,106	14,106	14,797
6400 Federal Funds Ltd	-	4,055	-	4,055	4,055	4,254
All Funds	-	18,161	-	18,161	18,161	19,051
4175 Office Expenses						
3400 Other Funds Ltd	-	58,899	-	58,899	58,899	61,785
6400 Federal Funds Ltd	-	721	-	721	721	756
All Funds	-	59,620	-	59,620	59,620	62,541
4200 Telecommunications						
3400 Other Funds Ltd	-	48,512	-	48,512	48,512	50,889
6400 Federal Funds Ltd	-	1,146	-	1,146	1,146	1,202
All Funds	-	49,658	-	49,658	49,658	52,091
4250 Data Processing						
3400 Other Funds Ltd	-	1,022	-	1,022	1,022	1,072
4275 Publicity and Publications						
3400 Other Funds Ltd	-	118	-	118	118	124
6400 Federal Funds Ltd	-	435	-	435	435	456
All Funds	-	553	-	553	553	580
4300 Professional Services						

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Special Schools****Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-020-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	324,229	-	324,229	324,229	354,382
6400 Federal Funds Ltd	-	46,742	-	46,742	46,742	51,089
All Funds	-	370,971	-	370,971	370,971	405,471
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	20,249	-	20,249	20,249	21,241
4450 Fuels and Utilities						
8000 General Fund	-	30,846	-	30,846	30,846	33,714
3400 Other Funds Ltd	-	560,825	-	560,825	560,825	612,981
All Funds	-	591,671	-	591,671	591,671	646,695
4475 Facilities Maintenance						
8000 General Fund	-	111,991	-	111,991	111,991	117,478
3400 Other Funds Ltd	-	2,132,753	-	2,132,753	2,132,753	2,237,257
All Funds	-	2,244,744	-	2,244,744	2,244,744	2,354,735
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	671,133	-	671,133	671,133	704,018
6400 Federal Funds Ltd	-	25,476	-	25,476	25,476	26,724
All Funds	-	696,609	-	696,609	696,609	730,742
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	386,649	-	386,649	386,649	405,595
6400 Federal Funds Ltd	-	185,491	-	185,491	185,491	194,580
All Funds	-	572,140	-	572,140	572,140	600,175

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-020-00-00-00000****Special Schools**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	216,212	-	216,212	216,212	226,806
6400 Federal Funds Ltd	-	28,835	-	28,835	28,835	30,248
All Funds	-	245,047	-	245,047	245,047	257,054
4715 IT Expendable Property						
3400 Other Funds Ltd	-	27,194	-	27,194	27,194	28,527
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	142,837	-	142,837	142,837	151,192
3400 Other Funds Ltd	-	4,473,444	-	4,473,444	4,473,444	4,731,582
6400 Federal Funds Ltd	-	325,227	-	325,227	325,227	343,219
TOTAL SERVICES & SUPPLIES	-	\$4,941,508	-	\$4,941,508	\$4,941,508	\$5,225,993
EXPENDITURES						
8000 General Fund	-	17,323,780	707,692	18,031,472	18,580,138	18,606,973
3400 Other Funds Ltd	-	7,513,371	115,812	7,629,183	7,687,847	7,953,267
6400 Federal Funds Ltd	-	516,066	7,763	523,829	557,715	574,204
TOTAL EXPENDITURES	-	\$25,353,217	\$831,267	\$26,184,484	\$26,825,700	\$27,134,444
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	1,361,357	1,361,357
6400 Federal Funds Ltd	-	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL ENDING BALANCE	-	-	-	-	\$1,361,357	\$1,361,357
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	82	-	82	82	82
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	76.43	-	76.43	76.43	76.43

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-030-00-00-00000****Educator Advancement Council Grant In Aid**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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BEGINNING BALANCE**0030 Beginning Balance Adjustment**

3400 Other Funds Ltd	-	16,260,654	-	16,260,654	19,985,792	19,985,792
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REVENUE CATEGORIES**OTHER****0975 Other Revenues**

3400 Other Funds Ltd	-	16,416,211	-	16,416,211	-	-
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TRANSFERS IN**1060 Transfer from General Fund**

3400 Other Funds Ltd	-	43,365,637	-	43,365,637	39,796,056	28,039,367
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REVENUES

3400 Other Funds Ltd	-	59,781,848	-	59,781,848	39,796,056	28,039,367
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TRANSFERS OUT**2584 Tsfr To Teacher Stds and Prac**

3400 Other Funds Ltd	-	(1,162,523)	-	(1,162,523)	-	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	74,879,979	-	74,879,979	59,781,848	48,025,159
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EXPENDITURES**SPECIAL PAYMENTS****6040 Dist to Local School Districts**

3400 Other Funds Ltd	-	51,747,732	-	51,747,732	51,747,732	39,597,371
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6085 Other Special Payments						
3400 Other Funds Ltd	-	1,677,916	-	1,677,916	1,677,916	1,760,134
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	-	6,356,200	-	6,356,200	6,356,200	6,667,654
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	-	59,781,848	-	59,781,848	59,781,848	48,025,159
TOTAL SPECIAL PAYMENTS	-	\$59,781,848	-	\$59,781,848	\$59,781,848	\$48,025,159
EXPENDITURES						
3400 Other Funds Ltd	-	59,781,848	-	59,781,848	59,781,848	48,025,159
ENDING BALANCE						
3400 Other Funds Ltd	-	15,098,131	-	15,098,131	-	-
TOTAL ENDING BALANCE	-	\$15,098,131	-	\$15,098,131	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	18,573,513	1,900,000	20,473,513	20,473,513	19,483,616
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	281,615	-	281,615	281,615	295,414
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	1,362,829	-	1,362,829	1,362,829	1,429,608
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	9,059,615	-	9,059,615	9,059,615	9,503,536
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1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd	-	9,954,930	-	9,954,930	6,592,485	6,915,516
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TOTAL TRANSFERS IN

3400 Other Funds Ltd	-	19,014,545	-	19,014,545	15,652,100	16,419,052
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TOTAL TRANSFERS IN

-	\$19,014,545	-	\$19,014,545	\$15,652,100	\$16,419,052
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REVENUES

8000 General Fund	-	18,573,513	1,900,000	20,473,513	20,473,513	19,483,616
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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-040-00-00-00000****Youth Development Division Grant In Aid**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	19,296,160	-	19,296,160	15,933,715	16,714,466
6400 Federal Funds Ltd	-	1,362,829	-	1,362,829	1,362,829	1,429,608
TOTAL REVENUES	-	\$39,232,502	\$1,900,000	\$41,132,502	\$37,770,057	\$37,627,690
AVAILABLE REVENUES						
8000 General Fund	-	18,573,513	1,900,000	20,473,513	20,473,513	19,483,616
3400 Other Funds Ltd	-	19,296,160	-	19,296,160	15,933,715	16,714,466
6400 Federal Funds Ltd	-	1,362,829	-	1,362,829	1,362,829	1,429,608
TOTAL AVAILABLE REVENUES	-	\$39,232,502	\$1,900,000	\$41,132,502	\$37,770,057	\$37,627,690
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3400 Other Funds Ltd	-	9,059,615	-	9,059,615	9,059,615	9,503,536
6085 Other Special Payments						
8000 General Fund	-	18,573,513	1,900,000	20,473,513	20,473,513	19,483,616
3400 Other Funds Ltd	-	6,874,100	-	6,874,100	6,874,100	7,210,930
6400 Federal Funds Ltd	-	1,362,829	-	1,362,829	1,362,829	1,429,608
All Funds	-	26,810,442	1,900,000	28,710,442	28,710,442	28,124,154
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	18,573,513	1,900,000	20,473,513	20,473,513	19,483,616
3400 Other Funds Ltd	-	15,933,715	-	15,933,715	15,933,715	16,714,466

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	-	1,362,829	-	1,362,829	1,362,829	1,429,608
TOTAL SPECIAL PAYMENTS	-	\$35,870,057	\$1,900,000	\$37,770,057	\$37,770,057	\$37,627,690
EXPENDITURES						
8000 General Fund	-	18,573,513	1,900,000	20,473,513	20,473,513	19,483,616
3400 Other Funds Ltd	-	15,933,715	-	15,933,715	15,933,715	16,714,466
6400 Federal Funds Ltd	-	1,362,829	-	1,362,829	1,362,829	1,429,608
TOTAL EXPENDITURES	-	\$35,870,057	\$1,900,000	\$37,770,057	\$37,770,057	\$37,627,690
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	3,362,445	-	3,362,445	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	\$3,362,445	-	\$3,362,445	-	-

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Grant-In-Aid

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	4,768,942	-	4,768,942	20,294,334	20,294,334
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	183,737,750	-	183,737,750	123,469,302	123,469,302
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	-	188,506,692	-	188,506,692	143,763,636	143,763,636
TOTAL BEGINNING BALANCE	-	\$188,506,692	-	\$188,506,692	\$143,763,636	\$143,763,636

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	572,645,547	-	572,645,547	572,645,547	618,457,960
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	89,986,019	3,718,053	93,704,072	22,017,085	24,269,424
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6200 Federal Funds Non-Ltd	-	540,463,419	-	540,463,419	540,463,419	540,463,419
6400 Federal Funds Ltd	-	969,530,810	-	969,530,810	971,261,544	1,020,228,453
All Funds	-	1,509,994,229	-	1,509,994,229	1,511,724,963	1,560,691,872

Education, Dept of**Agency Number: 58100**

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Grant-In-Aid

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-050-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	1,762,909,309	-	1,762,909,309	1,783,470,663	1,884,495,828
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	260,863,701	-	260,863,701	291,587,624	307,968,816
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	321,814	-	321,814	3,427,732	3,443,500
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	3,100,000	-	3,100,000	2,657,940	2,657,940
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	2,208,769,525	-	2,208,769,525	2,529,976,038	2,529,976,038
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	-	4,235,964,349	-	4,235,964,349	4,611,119,997	4,728,542,122
TOTAL TRANSFERS IN	-	\$4,235,964,349	-	\$4,235,964,349	\$4,611,119,997	\$4,728,542,122
REVENUES						
8000 General Fund	-	572,645,547	-	572,645,547	572,645,547	618,457,960
3400 Other Funds Ltd	-	4,325,950,368	3,718,053	4,329,668,421	4,633,137,082	4,752,811,546
6200 Federal Funds Non-Ltd	-	540,463,419	-	540,463,419	540,463,419	540,463,419
6400 Federal Funds Ltd	-	969,530,810	-	969,530,810	971,261,544	1,020,228,453
TOTAL REVENUES	-	\$6,408,590,144	\$3,718,053	\$6,412,308,197	\$6,717,507,592	\$6,931,961,378

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-050-00-00-00000****Grant-In-Aid**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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TRANSFERS OUT**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	-	(2,275,630,439)	-	(2,275,630,439)	(2,415,978,695)	(2,415,978,695)
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2020 Transfer Out - Indirect Cost

6400 Federal Funds Ltd	-	(14,171,818)	-	(14,171,818)	(15,902,552)	(15,902,552)
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TOTAL TRANSFERS OUT

3400 Other Funds Ltd	-	(2,275,630,439)	-	(2,275,630,439)	(2,415,978,695)	(2,415,978,695)
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6400 Federal Funds Ltd	-	(14,171,818)	-	(14,171,818)	(15,902,552)	(15,902,552)
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TOTAL TRANSFERS OUT	-	(\$2,289,802,257)	-	(\$2,289,802,257)	(\$2,431,881,247)	(\$2,431,881,247)
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AVAILABLE REVENUES

8000 General Fund	-	572,645,547	-	572,645,547	572,645,547	618,457,960
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3400 Other Funds Ltd	-	2,238,826,621	3,718,053	2,242,544,674	2,360,922,023	2,480,596,487
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6200 Federal Funds Non-Ltd	-	540,463,419	-	540,463,419	540,463,419	540,463,419
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6400 Federal Funds Ltd	-	955,358,992	-	955,358,992	955,358,992	1,004,325,901
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TOTAL AVAILABLE REVENUES	-	\$4,307,294,579	\$3,718,053	\$4,311,012,632	\$4,429,389,981	\$4,643,843,767
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EXPENDITURES**SERVICES & SUPPLIES****4300 Professional Services**

3400 Other Funds Ltd	-	4,223,170	-	4,223,170	4,223,170	4,615,924
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Education, Dept of

Agency Number: 58100

**Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Grant-In-Aid**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-050-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	538,618	-	538,618	538,618	565,010
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	4,761,788	-	4,761,788	4,761,788	5,180,934
TOTAL SERVICES & SUPPLIES	-	\$4,761,788	-	\$4,761,788	\$4,761,788	\$5,180,934
SPECIAL PAYMENTS						
6020 Dist to Counties						
6200 Federal Funds Non-Ltd	-	7,000	-	7,000	7,000	7,000
6025 Dist to Other Gov Unit						
8000 General Fund	-	1,884	-	1,884	1,884	1,976
6200 Federal Funds Non-Ltd	-	2,800,000	-	2,800,000	2,800,000	2,800,000
All Funds	-	2,801,884	-	2,801,884	2,801,884	2,801,976
6030 Dist to Non-Gov Units						
8000 General Fund	-	11,473,276	-	11,473,276	11,473,276	12,035,466
3400 Other Funds Ltd	-	2,699,289	-	2,699,289	2,699,289	2,699,289
6200 Federal Funds Non-Ltd	-	65,000,000	-	65,000,000	65,000,000	65,000,000
6400 Federal Funds Ltd	-	13,402,478	-	13,402,478	13,402,478	14,059,199
All Funds	-	92,575,043	-	92,575,043	92,575,043	93,793,954
6040 Dist to Local School Districts						
8000 General Fund	-	368,784,371	-	368,784,371	368,784,371	397,796,395
3400 Other Funds Ltd	-	2,027,617,618	4,128,793	2,031,746,411	2,031,746,411	2,148,006,613

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-050-00-00-00000****Grant-In-Aid**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6200 Federal Funds Non-Ltd	-	464,741,489	-	464,741,489	464,741,489	464,741,489
6400 Federal Funds Ltd	-	930,188,911	-	930,188,911	930,188,911	977,260,401
All Funds	-	3,791,332,389	4,128,793	3,795,461,182	3,795,461,182	3,987,804,898
6045 Dist to Comm College Districts						
8000 General Fund	-	1,257	-	1,257	1,257	1,319
6200 Federal Funds Non-Ltd	-	4,500,000	-	4,500,000	4,500,000	4,500,000
6400 Federal Funds Ltd	-	1,268,927	-	1,268,927	1,268,927	1,331,104
All Funds	-	5,770,184	-	5,770,184	5,770,184	5,832,423
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	190,854,121	-	190,854,121	190,854,121	206,949,871
6085 Other Special Payments						
8000 General Fund	-	1,530,638	-	1,530,638	1,530,638	1,672,933
3400 Other Funds Ltd	-	59,332,586	(410,740)	58,921,846	58,921,846	61,809,016
6200 Federal Funds Non-Ltd	-	500,000	-	500,000	500,000	500,000
6400 Federal Funds Ltd	-	7,620,274	-	7,620,274	7,620,274	8,328,959
All Funds	-	68,983,498	(410,740)	68,572,758	68,572,758	72,310,908
6248 Spc Pmt to Military Dept, Or						
6200 Federal Funds Non-Ltd	-	849,100	-	849,100	849,100	849,100
6400 Federal Funds Ltd	-	-	-	-	-	41,606
All Funds	-	849,100	-	849,100	849,100	890,706
6415 Spc Pmt to Or Youth Authority						

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-050-00-00-00000****Grant-In-Aid**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6200 Federal Funds Non-Ltd	-	2,065,830	-	2,065,830	2,065,830	2,065,830
6400 Federal Funds Ltd	-	-	-	-	-	101,226
All Funds	-	2,065,830	-	2,065,830	2,065,830	2,167,056
6525 Spc Pmt to HECC						
6400 Federal Funds Ltd	-	2,878,402	-	2,878,402	2,878,402	3,019,444
6581 Spc Pmt to Education, Dept of						
6400 Federal Funds Ltd	-	-	-	-	-	183,962
6584 Spc Pmt to Teacher Stds and Prac						
3400 Other Funds Ltd	-	1,792,240	-	1,792,240	1,792,240	1,880,060
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	572,645,547	-	572,645,547	572,645,547	618,457,960
3400 Other Funds Ltd	-	2,091,441,733	3,718,053	2,095,159,786	2,095,159,786	2,214,394,978
6200 Federal Funds Non-Ltd	-	540,463,419	-	540,463,419	540,463,419	540,463,419
6400 Federal Funds Ltd	-	955,358,992	-	955,358,992	955,358,992	1,004,325,901
TOTAL SPECIAL PAYMENTS	-	\$4,159,909,691	\$3,718,053	\$4,163,627,744	\$4,163,627,744	\$4,377,642,258
EXPENDITURES						
8000 General Fund	-	572,645,547	-	572,645,547	572,645,547	618,457,960
3400 Other Funds Ltd	-	2,096,203,521	3,718,053	2,099,921,574	2,099,921,574	2,219,575,912
6200 Federal Funds Non-Ltd	-	540,463,419	-	540,463,419	540,463,419	540,463,419
6400 Federal Funds Ltd	-	955,358,992	-	955,358,992	955,358,992	1,004,325,901

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL EXPENDITURES	-	\$4,164,671,479	\$3,718,053	\$4,168,389,532	\$4,168,389,532	\$4,382,823,192
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	142,623,100	-	142,623,100	261,000,449	261,020,575
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	\$142,623,100	-	\$142,623,100	\$261,000,449	\$261,020,575

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	-	2,936,224
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	427,741,593	-	427,741,593	427,741,593	427,741,593
REVENUES						
3400 Other Funds Ltd	-	427,741,593	-	427,741,593	427,741,593	430,677,817
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	427,741,593	-	427,741,593	427,741,593	430,677,817
EXPENDITURES						
SPECIAL PAYMENTS						
6588 Spc Pmt to Early Learning and Care, Dep						
3400 Other Funds Ltd	-	427,741,593	-	427,741,593	427,741,593	430,677,817
EXPENDITURES						
3400 Other Funds Ltd	-	427,741,593	-	427,741,593	427,741,593	430,677,817
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
School Funding

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-070-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	9,868,987,525	29,522,226	9,898,509,751	9,898,509,751	11,088,131,817
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	340,532	402,835	743,367	1,162,658	759,823
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	-	606,501,675	(22,339,096)	584,162,579	584,162,579	524,550,172
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1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	-	883,612,958	(7,183,130)	876,429,828	876,770,360	945,026,380
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TOTAL TRANSFERS IN

4400 Lottery Funds Ltd	-	606,501,675	(22,339,096)	584,162,579	584,162,579	524,550,172
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3400 Other Funds Ltd	-	883,612,958	(7,183,130)	876,429,828	876,770,360	945,026,380
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TOTAL TRANSFERS IN

-	\$1,490,114,633	(\$29,522,226)	\$1,460,592,407	\$1,460,932,939	\$1,469,576,552
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REVENUES

8000 General Fund	-	9,868,987,525	29,522,226	9,898,509,751	9,898,509,751	11,088,131,817
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4400 Lottery Funds Ltd	-	606,501,675	(22,339,096)	584,162,579	584,162,579	524,550,172
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3400 Other Funds Ltd	-	883,953,490	(6,780,295)	877,173,195	877,933,018	945,786,203
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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
School Funding****Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-070-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL REVENUES	-	\$11,359,442,690	\$402,835	\$11,359,845,525	\$11,360,605,348	\$12,558,468,192
AVAILABLE REVENUES						
8000 General Fund	-	9,868,987,525	29,522,226	9,898,509,751	9,898,509,751	11,088,131,817
4400 Lottery Funds Ltd	-	606,501,675	(22,339,096)	584,162,579	584,162,579	524,550,172
3400 Other Funds Ltd	-	883,953,490	(6,780,295)	877,173,195	877,933,018	945,786,203
TOTAL AVAILABLE REVENUES	-	\$11,359,442,690	\$402,835	\$11,359,845,525	\$11,360,605,348	\$12,558,468,192
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	-	9,743,296,771	29,522,226	9,772,818,997	9,772,818,997	10,941,465,852
4400 Lottery Funds Ltd	-	606,501,675	(22,339,096)	584,162,579	584,162,579	524,550,172
3400 Other Funds Ltd	-	883,953,490	(6,780,295)	877,173,195	877,173,195	945,786,203
All Funds	-	11,233,751,936	402,835	11,234,154,771	11,234,154,771	12,411,802,227
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	120,784,505	-	120,784,505	120,784,505	141,072,495
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	-	4,906,249	-	4,906,249	4,906,249	5,593,470
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	9,868,987,525	29,522,226	9,898,509,751	9,898,509,751	11,088,131,817
4400 Lottery Funds Ltd	-	606,501,675	(22,339,096)	584,162,579	584,162,579	524,550,172

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BDV001A

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-070-00-00-00000****School Funding**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	883,953,490	(6,780,295)	877,173,195	877,173,195	945,786,203
TOTAL SPECIAL PAYMENTS	-	\$11,359,442,690	\$402,835	\$11,359,845,525	\$11,359,845,525	\$12,558,468,192
EXPENDITURES						
8000 General Fund	-	9,868,987,525	29,522,226	9,898,509,751	9,898,509,751	11,088,131,817
4400 Lottery Funds Ltd	-	606,501,675	(22,339,096)	584,162,579	584,162,579	524,550,172
3400 Other Funds Ltd	-	883,953,490	(6,780,295)	877,173,195	877,173,195	945,786,203
TOTAL EXPENDITURES	-	\$11,359,442,690	\$402,835	\$11,359,845,525	\$11,359,845,525	\$12,558,468,192
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	759,823	-
TOTAL ENDING BALANCE	-	-	-	-	\$759,823	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
TRANSFERS IN						
1141 Tsfr From Lands, Dept of State						
3200 Other Funds Non-Ltd	-	160,050,924	-	160,050,924	195,282,264	195,282,264
REVENUES						
3200 Other Funds Non-Ltd	-	160,050,924	-	160,050,924	195,282,264	195,282,264
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	-	160,050,924	-	160,050,924	195,282,264	195,282,264
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3200 Other Funds Non-Ltd	-	159,996,772	-	159,996,772	195,282,264	195,282,264
EXPENDITURES						
3200 Other Funds Non-Ltd	-	159,996,772	-	159,996,772	195,282,264	195,282,264
ENDING BALANCE						
3200 Other Funds Non-Ltd	-	54,152	-	54,152	-	-
TOTAL ENDING BALANCE	-	\$54,152	-	\$54,152	-	-

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-089-00-00-00000****Capital Bonding - School Facilities**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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BEGINNING BALANCE**0025 Beginning Balance**

3020 Other Funds Cap Construct	285,553	-	-	-	-	-
3400 Other Funds Ltd	3,289,872	-	-	-	-	-
All Funds	3,575,425	-	-	-	-	-

REVENUE CATEGORIES**BOND SALES****0555 General Fund Obligation Bonds**

3020 Other Funds Cap Construct	3,255,000	-	-	-	-	-
3400 Other Funds Ltd	92,785,000	-	-	-	-	-
All Funds	96,040,000	-	-	-	-	-

INTEREST EARNINGS**0605 Interest Income**

3020 Other Funds Cap Construct	98,209	-	-	-	-	-
3400 Other Funds Ltd	12,319,986	-	-	-	-	-
All Funds	12,418,195	-	-	-	-	-

OTHER**0975 Other Revenues**

3400 Other Funds Ltd	(3,289,872)	-	-	-	-	-
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REVENUES

3020 Other Funds Cap Construct	3,353,209	-	-	-	-	-
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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-089-00-00-00000****Capital Bonding - School Facilities**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	101,815,114	-	-	-	-	-
TOTAL REVENUES	\$105,168,323	-	-	-	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	3,638,762	-	-	-	-	-
3400 Other Funds Ltd	105,104,986	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$108,743,748	-	-	-	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3020 Other Funds Cap Construct	19,588	-	-	-	-	-
4650 Other Services and Supplies						
3020 Other Funds Cap Construct	3,480,412	-	-	-	-	-
3400 Other Funds Ltd	371,918	-	-	-	-	-
All Funds	3,852,330	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3020 Other Funds Cap Construct	3,500,000	-	-	-	-	-
3400 Other Funds Ltd	371,918	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$3,871,918	-	-	-	-	-
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	78,193,599	-	-	-	-	-
EXPENDITURES						
3020 Other Funds Cap Construct	3,500,000	-	-	-	-	-
3400 Other Funds Ltd	78,565,517	-	-	-	-	-
TOTAL EXPENDITURES	\$82,065,517	-	-	-	-	-
ENDING BALANCE						
3020 Other Funds Cap Construct	138,762	-	-	-	-	-
3400 Other Funds Ltd	26,539,469	-	-	-	-	-
TOTAL ENDING BALANCE	\$26,678,231	-	-	-	-	-

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Capital Bonds

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	-	268,033,320	-	268,033,320	268,033,320	268,033,320
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	-	70,828,864	(2,710,537)	68,118,327	68,118,327	-
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REVENUES

4400 Lottery Funds Ltd	-	70,828,864	(2,710,537)	68,118,327	68,118,327	-
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3400 Other Funds Ltd	-	268,033,320	-	268,033,320	268,033,320	268,033,320
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TOTAL REVENUES	-	\$338,862,184	(\$2,710,537)	\$336,151,647	\$336,151,647	\$268,033,320
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	-	70,828,864	(2,710,537)	68,118,327	68,118,327	-
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3400 Other Funds Ltd	-	268,033,320	-	268,033,320	268,033,320	268,033,320
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TOTAL AVAILABLE REVENUES	-	\$338,862,184	(\$2,710,537)	\$336,151,647	\$336,151,647	\$268,033,320
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EXPENDITURES

SERVICES & SUPPLIES

4625 Other COP Costs

3400 Other Funds Ltd	-	617,359	-	617,359	617,359	617,359
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SPECIAL PAYMENTS

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-090-00-00-00000****Capital Bonds**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6040 Dist to Local School Districts						
4400 Lottery Funds Ltd	-	70,828,864	(2,710,537)	68,118,327	68,118,327	-
3400 Other Funds Ltd	-	197,500,000	-	197,500,000	197,500,000	197,500,000
All Funds	-	268,328,864	(2,710,537)	265,618,327	265,618,327	197,500,000
6085 Other Special Payments						
3400 Other Funds Ltd	-	69,915,961	-	69,915,961	69,915,961	69,915,961
TOTAL SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	-	70,828,864	(2,710,537)	68,118,327	68,118,327	-
3400 Other Funds Ltd	-	267,415,961	-	267,415,961	267,415,961	267,415,961
TOTAL SPECIAL PAYMENTS	-	\$338,244,825	(\$2,710,537)	\$335,534,288	\$335,534,288	\$267,415,961
EXPENDITURES						
4400 Lottery Funds Ltd	-	70,828,864	(2,710,537)	68,118,327	68,118,327	-
3400 Other Funds Ltd	-	268,033,320	-	268,033,320	268,033,320	268,033,320
TOTAL EXPENDITURES	-	\$338,862,184	(\$2,710,537)	\$336,151,647	\$336,151,647	\$268,033,320
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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Agency Worksheet - Revenues & Expenditures

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2027-29 Biennium

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

Debt Service

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	-	66,593,263	(760,000)	65,833,263	85,351,390	85,351,390
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OTHER

0975 Other Revenues

3430 Other Funds Debt Svc Ltd	-	9,597,000	1,145,000	10,742,000	-	-
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4430 Lottery Funds Debt Svc Ltd	-	7,128,232	-	7,128,232	8,895,120	8,895,120
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REVENUES

8030 General Fund Debt Svc	-	66,593,263	(760,000)	65,833,263	85,351,390	85,351,390
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4430 Lottery Funds Debt Svc Ltd	-	7,128,232	-	7,128,232	8,895,120	8,895,120
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3430 Other Funds Debt Svc Ltd	-	9,597,000	1,145,000	10,742,000	-	-
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TOTAL REVENUES	-	\$83,318,495	\$385,000	\$83,703,495	\$94,246,510	\$94,246,510
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AVAILABLE REVENUES

8030 General Fund Debt Svc	-	66,593,263	(760,000)	65,833,263	85,351,390	85,351,390
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4430 Lottery Funds Debt Svc Ltd	-	7,128,232	-	7,128,232	8,895,120	8,895,120
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3430 Other Funds Debt Svc Ltd	-	9,597,000	1,145,000	10,742,000	-	-
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TOTAL AVAILABLE REVENUES	-	\$83,318,495	\$385,000	\$83,703,495	\$94,246,510	\$94,246,510
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Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Debt Service

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	-	26,404,690	(760,000)	25,644,690	44,070,000	44,070,000
4430 Lottery Funds Debt Svc Ltd	-	3,599,589	-	3,599,589	5,595,000	5,595,000
3430 Other Funds Debt Svc Ltd	-	9,597,000	1,145,000	10,742,000	-	-
All Funds	-	39,601,279	385,000	39,986,279	49,665,000	49,665,000

7150 Interest - Bonds

8030 General Fund Debt Svc	-	40,188,573	-	40,188,573	41,281,390	41,281,390
4430 Lottery Funds Debt Svc Ltd	-	3,528,643	-	3,528,643	3,300,120	3,300,120
All Funds	-	43,717,216	-	43,717,216	44,581,510	44,581,510

TOTAL DEBT SERVICE

8030 General Fund Debt Svc	-	66,593,263	(760,000)	65,833,263	85,351,390	85,351,390
4430 Lottery Funds Debt Svc Ltd	-	7,128,232	-	7,128,232	8,895,120	8,895,120
3430 Other Funds Debt Svc Ltd	-	9,597,000	1,145,000	10,742,000	-	-

TOTAL DEBT SERVICE

-	\$83,318,495	\$385,000	\$83,703,495	\$94,246,510	\$94,246,510
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EXPENDITURES

8030 General Fund Debt Svc	-	66,593,263	(760,000)	65,833,263	85,351,390	85,351,390
4430 Lottery Funds Debt Svc Ltd	-	7,128,232	-	7,128,232	8,895,120	8,895,120
3430 Other Funds Debt Svc Ltd	-	9,597,000	1,145,000	10,742,000	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL EXPENDITURES	-	\$83,318,495	\$385,000	\$83,703,495	\$94,246,510	\$94,246,510
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures
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Department Operations****Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-100-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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BEGINNING BALANCE**0025 Beginning Balance**

3200 Other Funds Non-Ltd	539,903	-	-	-	-	-
3400 Other Funds Ltd	58,173,796	-	-	-	-	-
All Funds	58,713,699	-	-	-	-	-

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	130,583,936	-	-	-	-	-
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LICENSES AND FEES**0205 Business Lic and Fees**

3400 Other Funds Ltd	24,150	-	-	-	-	-
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CHARGES FOR SERVICES**0410 Charges for Services**

3200 Other Funds Non-Ltd	2,675,301	-	-	-	-	-
3400 Other Funds Ltd	3,321,500	-	-	-	-	-
All Funds	5,996,801	-	-	-	-	-

FINES, RENTS AND ROYALTIES**0505 Fines and Forfeitures**

3400 Other Funds Ltd	10,000	-	-	-	-	-
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INTEREST EARNINGS**08/17/26
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
0605 Interest Income						
3200 Other Funds Non-Ltd	77,939	-	-	-	-	-
3400 Other Funds Ltd	1,746,614	-	-	-	-	-
All Funds	1,824,553	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,390	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	50,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	78,801	-	-	-	-	-
3400 Other Funds Ltd	78,630,553	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	500	-	-	-	-	-
All Funds	78,709,854	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	350,762,964	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-100-00-00-00000****Department Operations**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,000,000	-	-	-	-	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	10,699,055	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	9,063,888	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	101,498	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	17,619	-	-	-	-	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	2,075,642	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	22,957,702	-	-	-	-	-
TOTAL TRANSFERS IN	\$22,957,702	-	-	-	-	-

REVENUES

8000 General Fund	130,583,936	-	-	-	-	-
3200 Other Funds Non-Ltd	2,832,041	-	-	-	-	-
3400 Other Funds Ltd	106,744,909	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	500	-	-	-	-	-
6400 Federal Funds Ltd	350,762,964	-	-	-	-	-

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-100-00-00-00000****Department Operations**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL REVENUES	\$590,924,350	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(11,070,000)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(374,664)	-	-	-	-	-
6400 Federal Funds Ltd	(8,932,786)	-	-	-	-	-
All Funds	(9,307,450)	-	-	-	-	-
2588 Tsfr To Early Learning and Care, Dept. of						
6400 Federal Funds Ltd	(274,054,865)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(11,444,664)	-	-	-	-	-
6400 Federal Funds Ltd	(282,987,651)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$294,432,315)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	130,583,936	-	-	-	-	-
3200 Other Funds Non-Ltd	3,371,944	-	-	-	-	-
3400 Other Funds Ltd	153,474,041	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	500	-	-	-	-	-
6400 Federal Funds Ltd	67,775,313	-	-	-	-	-

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-100-00-00-00000****Department Operations**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL AVAILABLE REVENUES	\$355,205,734	-	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	50,837,267	-	-	-	-	-
3200 Other Funds Non-Ltd	231,773	-	-	-	-	-
3400 Other Funds Ltd	33,468,883	-	-	-	-	-
6400 Federal Funds Ltd	26,581,721	-	-	-	-	-
All Funds	111,119,644	-	-	-	-	-
3115 Board Member Stipend						
8000 General Fund	2,340	-	-	-	-	-
6400 Federal Funds Ltd	489	-	-	-	-	-
All Funds	2,829	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	318,922	-	-	-	-	-
3400 Other Funds Ltd	279,816	-	-	-	-	-
6400 Federal Funds Ltd	415,074	-	-	-	-	-
All Funds	1,013,812	-	-	-	-	-
3170 Overtime Payments						

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-100-00-00-00000****Department Operations**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	162,786	-	-	-	-	-
3200 Other Funds Non-Ltd	1,282	-	-	-	-	-
3400 Other Funds Ltd	183,252	-	-	-	-	-
6400 Federal Funds Ltd	62,072	-	-	-	-	-
All Funds	409,392	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	1,879	-	-	-	-	-
3200 Other Funds Non-Ltd	15	-	-	-	-	-
3400 Other Funds Ltd	4,304	-	-	-	-	-
6400 Federal Funds Ltd	1,341	-	-	-	-	-
All Funds	7,539	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	516,161	-	-	-	-	-
3200 Other Funds Non-Ltd	13	-	-	-	-	-
3400 Other Funds Ltd	399,864	-	-	-	-	-
6400 Federal Funds Ltd	379,532	-	-	-	-	-
All Funds	1,295,570	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	51,839,355	-	-	-	-	-
3200 Other Funds Non-Ltd	233,083	-	-	-	-	-
3400 Other Funds Ltd	34,336,119	-	-	-	-	-

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-100-00-00-00000****Department Operations**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	27,440,229	-	-	-	-	-
TOTAL SALARIES & WAGES	\$113,848,786	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	12,248	-	-	-	-	-
3200 Other Funds Non-Ltd	83	-	-	-	-	-
3400 Other Funds Ltd	8,604	-	-	-	-	-
6400 Federal Funds Ltd	6,973	-	-	-	-	-
All Funds	27,908	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	9,693,553	-	-	-	-	-
3200 Other Funds Non-Ltd	40,537	-	-	-	-	-
3400 Other Funds Ltd	6,391,444	-	-	-	-	-
6400 Federal Funds Ltd	5,187,288	-	-	-	-	-
All Funds	21,312,822	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	2,484,119	-	-	-	-	-
3200 Other Funds Non-Ltd	11,826	-	-	-	-	-
3400 Other Funds Ltd	1,651,302	-	-	-	-	-
6400 Federal Funds Ltd	1,323,115	-	-	-	-	-

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Education, Dept of**Agency Number: 58100**

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Department Operations

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-100-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	5,470,362	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	3,867,745	-	-	-	-	-
3200 Other Funds Non-Ltd	17,800	-	-	-	-	-
3400 Other Funds Ltd	2,592,883	-	-	-	-	-
6400 Federal Funds Ltd	2,081,271	-	-	-	-	-
All Funds	8,559,699	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	68,540	-	-	-	-	-
3400 Other Funds Ltd	69,476	-	-	-	-	-
6400 Federal Funds Ltd	7,772	-	-	-	-	-
All Funds	145,788	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	193,955	-	-	-	-	-
3200 Other Funds Non-Ltd	931	-	-	-	-	-
3400 Other Funds Ltd	128,156	-	-	-	-	-
6400 Federal Funds Ltd	102,567	-	-	-	-	-
All Funds	425,609	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	8,370	-	-	-	-	-
3200 Other Funds Non-Ltd	54	-	-	-	-	-

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-100-00-00-00000****Department Operations**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	5,707	-	-	-	-	-
6400 Federal Funds Ltd	4,439	-	-	-	-	-
All Funds	18,570	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	308,196	-	-	-	-	-
3200 Other Funds Non-Ltd	2,296	-	-	-	-	-
3400 Other Funds Ltd	202,723	-	-	-	-	-
6400 Federal Funds Ltd	342	-	-	-	-	-
All Funds	513,557	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	10,657,526	-	-	-	-	-
3200 Other Funds Non-Ltd	55,735	-	-	-	-	-
3400 Other Funds Ltd	7,089,303	-	-	-	-	-
6400 Federal Funds Ltd	5,281,330	-	-	-	-	-
All Funds	23,083,894	-	-	-	-	-
3280 Other OPE						
8000 General Fund	1,820	-	-	-	-	-
3400 Other Funds Ltd	2,163	-	-	-	-	-
6400 Federal Funds Ltd	1,929	-	-	-	-	-
All Funds	5,912	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	27,296,072	-	-	-	-	-
3200 Other Funds Non-Ltd	129,262	-	-	-	-	-
3400 Other Funds Ltd	18,141,761	-	-	-	-	-
6400 Federal Funds Ltd	13,997,026	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$59,564,121	-	-	-	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	79,135,427	-	-	-	-	-
3200 Other Funds Non-Ltd	362,345	-	-	-	-	-
3400 Other Funds Ltd	52,477,880	-	-	-	-	-
6400 Federal Funds Ltd	41,437,255	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$173,412,907	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	258,783	-	-	-	-	-
3200 Other Funds Non-Ltd	2,027	-	-	-	-	-
3400 Other Funds Ltd	223,863	-	-	-	-	-
6400 Federal Funds Ltd	301,218	-	-	-	-	-
All Funds	785,891	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	141,963	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3200 Other Funds Non-Ltd	2,938	-	-	-	-	-
3400 Other Funds Ltd	121,016	-	-	-	-	-
6400 Federal Funds Ltd	124,341	-	-	-	-	-
All Funds	390,258	-	-	-	-	-
4150 Employee Training						
8000 General Fund	892,226	-	-	-	-	-
3200 Other Funds Non-Ltd	8,473	-	-	-	-	-
3400 Other Funds Ltd	717,262	-	-	-	-	-
6400 Federal Funds Ltd	548,855	-	-	-	-	-
All Funds	2,166,816	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	190,607	-	-	-	-	-
3200 Other Funds Non-Ltd	354	-	-	-	-	-
3400 Other Funds Ltd	35,761	-	-	-	-	-
6400 Federal Funds Ltd	28,500	-	-	-	-	-
All Funds	255,222	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	404,353	-	-	-	-	-
3200 Other Funds Non-Ltd	3,543	-	-	-	-	-
3400 Other Funds Ltd	117,986	-	-	-	-	-
6400 Federal Funds Ltd	133,824	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	659,706	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	15,644,690	-	-	-	-	-
3200 Other Funds Non-Ltd	200	-	-	-	-	-
3400 Other Funds Ltd	1,352,633	-	-	-	-	-
6400 Federal Funds Ltd	87,386	-	-	-	-	-
All Funds	17,084,909	-	-	-	-	-
4250 Data Processing						
8000 General Fund	275,404	-	-	-	-	-
3400 Other Funds Ltd	18,224	-	-	-	-	-
All Funds	293,628	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	64,993	-	-	-	-	-
3200 Other Funds Non-Ltd	640	-	-	-	-	-
3400 Other Funds Ltd	107,985	-	-	-	-	-
6400 Federal Funds Ltd	34,523	-	-	-	-	-
All Funds	208,141	-	-	-	-	-
4300 Professional Services						
8000 General Fund	21,031,673	-	-	-	-	-
3200 Other Funds Non-Ltd	2,975,745	-	-	-	-	-
3400 Other Funds Ltd	11,912,736	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	20,982,067	-	-	-	-	-
All Funds	56,902,221	-	-	-	-	-
4325 Attorney General						
8000 General Fund	1,604,370	-	-	-	-	-
3400 Other Funds Ltd	61,836	-	-	-	-	-
6400 Federal Funds Ltd	61,025	-	-	-	-	-
All Funds	1,727,231	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	11,093	-	-	-	-	-
3400 Other Funds Ltd	1,118	-	-	-	-	-
6400 Federal Funds Ltd	853	-	-	-	-	-
All Funds	13,064	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	510,947	-	-	-	-	-
3200 Other Funds Non-Ltd	650	-	-	-	-	-
3400 Other Funds Ltd	61,500	-	-	-	-	-
6400 Federal Funds Ltd	138,292	-	-	-	-	-
All Funds	711,389	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	5,444,720	-	-	-	-	-
3400 Other Funds Ltd	235	-	-	-	-	-

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Department Operations****Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-100-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	1,120	-	-	-	-	-
All Funds	5,446,075	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	27,275	-	-	-	-	-
3400 Other Funds Ltd	168	-	-	-	-	-
All Funds	27,443	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	450	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	86,804	-	-	-	-	-
3200 Other Funds Non-Ltd	213	-	-	-	-	-
3400 Other Funds Ltd	2,195,829	-	-	-	-	-
6400 Federal Funds Ltd	79,866	-	-	-	-	-
All Funds	2,362,712	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	240,317	-	-	-	-	-
3200 Other Funds Non-Ltd	300	-	-	-	-	-
3400 Other Funds Ltd	423,264	-	-	-	-	-
6400 Federal Funds Ltd	204,568	-	-	-	-	-
All Funds	868,449	-	-	-	-	-
4700 Expendable Prop 250 - 5000						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	2,741	-	-	-	-	-
3400 Other Funds Ltd	2,796	-	-	-	-	-
6400 Federal Funds Ltd	831	-	-	-	-	-
All Funds	6,368	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	2,157,556	-	-	-	-	-
3200 Other Funds Non-Ltd	2,579	-	-	-	-	-
3400 Other Funds Ltd	838,484	-	-	-	-	-
6400 Federal Funds Ltd	50,353	-	-	-	-	-
All Funds	3,048,972	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	48,990,965	-	-	-	-	-
3200 Other Funds Non-Ltd	2,997,662	-	-	-	-	-
3400 Other Funds Ltd	18,192,696	-	-	-	-	-
6400 Federal Funds Ltd	22,777,622	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$92,958,945	-	-	-	-	-
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	(42,120)	-	-	-	-	-
6400 Federal Funds Ltd	363,776	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	321,656	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	101,311	-	-	-	-	-
6400 Federal Funds Ltd	52,416	-	-	-	-	-
All Funds	153,727	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	59,191	-	-	-	-	-
6400 Federal Funds Ltd	416,192	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$475,383	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	588	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	1,707,572	-	-	-	-	-
6400 Federal Funds Ltd	675,416	-	-	-	-	-
All Funds	2,382,988	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	(15,349)	-	-	-	-	-
3400 Other Funds Ltd	5,882,480	-	-	-	-	-
6400 Federal Funds Ltd	332,335	-	-	-	-	-

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Department Operations****Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-100-00-00-00000**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	6,199,466	-	-	-	-	-
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	158,269	-	-	-	-	-
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	147,589	-	-	-	-	-
6415 Spc Pmt to Or Youth Authority						
6400 Federal Funds Ltd	20,720	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	29,000	-	-	-	-	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	3,481,209	-	-	-	-	-
6400 Federal Funds Ltd	792,501	-	-	-	-	-
All Funds	4,273,710	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	1,692,223	-	-	-	-	-
3400 Other Funds Ltd	9,363,689	-	-	-	-	-
6400 Federal Funds Ltd	2,156,418	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$13,212,330	-	-	-	-	-
EXPENDITURES						
8000 General Fund	129,877,806	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3200 Other Funds Non-Ltd	3,360,007	-	-	-	-	-
3400 Other Funds Ltd	80,034,265	-	-	-	-	-
6400 Federal Funds Ltd	66,787,487	-	-	-	-	-
TOTAL EXPENDITURES	\$280,059,565	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(706,130)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	11,937	-	-	-	-	-
3400 Other Funds Ltd	73,439,776	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	500	-	-	-	-	-
6400 Federal Funds Ltd	987,826	-	-	-	-	-
TOTAL ENDING BALANCE	\$74,440,039	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	610	-	-	-	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	568.27	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	1,670,711	-	-	-	-	-
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REVENUE CATEGORIES**OTHER****0975 Other Revenues**

3400 Other Funds Ltd	30,470,514	-	-	-	-	-
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TRANSFERS IN**1060 Transfer from General Fund**

3400 Other Funds Ltd	42,928,837	-	-	-	-	-
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REVENUES

3400 Other Funds Ltd	73,399,351	-	-	-	-	-
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TRANSFERS OUT**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	(10,251,020)	-	-	-	-	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	64,819,042	-	-	-	-	-
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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-125-00-00-00000****Educator Advancement Council**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	10,043	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	64	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	10,107	-	-	-	-	-
TOTAL SALARIES & WAGES	\$10,107	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	5	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,854	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	749	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,187	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	62	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3	-	-	-	-	-
3260 Mass Transit Tax						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	61	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	3,500	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	8,421	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$8,421	-	-	-	-	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	18,528	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$18,528	-	-	-	-	-
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	447,281	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	16,750	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	464,031	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$464,031	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	75,000	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	610,470	-	-	-	-	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	50,692,017	-	-	-	-	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	3,391,805	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	2,901,514	-	-	-	-	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	6,665,677	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	64,336,483	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$64,336,483	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	64,819,042	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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BEGINNING BALANCE**0025 Beginning Balance**

3200 Other Funds Non-Ltd	60,545	-	-	-	-	-
3400 Other Funds Ltd	6,360,638	-	-	-	-	-
All Funds	6,421,183	-	-	-	-	-

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	16,472,439	-	-	-	-	-
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CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	425,681	-	-	-	-	-
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FINES, RENTS AND ROYALTIES**0510 Rents and Royalties**

3400 Other Funds Ltd	298,278	-	-	-	-	-
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INTEREST EARNINGS**0605 Interest Income**

3400 Other Funds Ltd	23,594	-	-	-	-	-
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SALES INCOME**0705 Sales Income**

3400 Other Funds Ltd	596,186	-	-	-	-	-
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Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
OSD

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-200-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	(60,545)	-	-	-	-	-
3400 Other Funds Ltd	(6,088,385)	-	-	-	-	-
All Funds	(6,148,930)	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	225,547	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	144	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	2,440,824	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	183,961	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	2,624,929	-	-	-	-	-
TOTAL TRANSFERS IN	\$2,624,929	-	-	-	-	-
REVENUES						
8000 General Fund	16,472,439	-	-	-	-	-

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-200-00-00-00000****OSD**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3200 Other Funds Non-Ltd	(60,545)	-	-	-	-	-
3400 Other Funds Ltd	(2,119,717)	-	-	-	-	-
6400 Federal Funds Ltd	225,547	-	-	-	-	-
TOTAL REVENUES	\$14,517,724	-	-	-	-	-
TRANSFERS OUT						
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(11,068)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	16,472,439	-	-	-	-	-
3400 Other Funds Ltd	4,240,921	-	-	-	-	-
6400 Federal Funds Ltd	214,479	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$20,927,839	-	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,630,127	-	-	-	-	-
3400 Other Funds Ltd	1,029,099	-	-	-	-	-
6400 Federal Funds Ltd	1,191	-	-	-	-	-
All Funds	10,660,417	-	-	-	-	-

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Agency Worksheet - Revenues & Expenditures
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Cross Reference Number: 58100-200-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3160 Temporary Appointments						
8000 General Fund	11,918	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	147,199	-	-	-	-	-
3400 Other Funds Ltd	34,352	-	-	-	-	-
All Funds	181,551	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	56,177	-	-	-	-	-
3400 Other Funds Ltd	11,286	-	-	-	-	-
All Funds	67,463	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	636,150	-	-	-	-	-
3400 Other Funds Ltd	29,982	-	-	-	-	-
All Funds	666,132	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	10,481,571	-	-	-	-	-
3400 Other Funds Ltd	1,104,719	-	-	-	-	-
6400 Federal Funds Ltd	1,191	-	-	-	-	-
TOTAL SALARIES & WAGES	\$11,587,481	-	-	-	-	-
OTHER PAYROLL EXPENSES						

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-200-00-00-00000****OSD**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,530	-	-	-	-	-
3400 Other Funds Ltd	559	-	-	-	-	-
All Funds	4,089	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,973,809	-	-	-	-	-
3400 Other Funds Ltd	190,051	-	-	-	-	-
All Funds	2,163,860	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	499,773	-	-	-	-	-
3400 Other Funds Ltd	50,027	-	-	-	-	-
All Funds	549,800	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	802,044	-	-	-	-	-
3400 Other Funds Ltd	79,108	-	-	-	-	-
All Funds	881,152	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	11,208	-	-	-	-	-
3400 Other Funds Ltd	8,984	-	-	-	-	-
All Funds	20,192	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						

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OSD****Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-200-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	41,831	-	-	-	-	-
3400 Other Funds Ltd	4,104	-	-	-	-	-
All Funds	45,935	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,277	-	-	-	-	-
3400 Other Funds Ltd	251	-	-	-	-	-
All Funds	2,528	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	63,280	-	-	-	-	-
3400 Other Funds Ltd	6,589	-	-	-	-	-
All Funds	69,869	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	2,311,024	-	-	-	-	-
3400 Other Funds Ltd	236,479	-	-	-	-	-
All Funds	2,547,503	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	5,708,776	-	-	-	-	-
3400 Other Funds Ltd	576,152	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$6,284,928	-	-	-	-	-
TOTAL PERSONAL SERVICES						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	16,190,347	-	-	-	-	-
3400 Other Funds Ltd	1,680,871	-	-	-	-	-
6400 Federal Funds Ltd	1,191	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$17,872,409	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	953	-	-	-	-	-
3400 Other Funds Ltd	11,706	-	-	-	-	-
All Funds	12,659	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	90,957	-	-	-	-	-
4150 Employee Training						
8000 General Fund	35,670	-	-	-	-	-
3400 Other Funds Ltd	83,067	-	-	-	-	-
All Funds	118,737	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	1,141	-	-	-	-	-
3400 Other Funds Ltd	49,534	-	-	-	-	-
All Funds	50,675	-	-	-	-	-
4200 Telecommunications						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	61,990	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	28,058	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	13,689	-	-	-	-	-
4300 Professional Services						
8000 General Fund	7,558	-	-	-	-	-
3400 Other Funds Ltd	127,277	-	-	-	-	-
6400 Federal Funds Ltd	89,238	-	-	-	-	-
All Funds	224,073	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	3,467	-	-	-	-	-
4325 Attorney General						
8000 General Fund	880	-	-	-	-	-
3400 Other Funds Ltd	358	-	-	-	-	-
All Funds	1,238	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	5,000	-	-	-	-	-
3400 Other Funds Ltd	3,083	-	-	-	-	-
All Funds	8,083	-	-	-	-	-
4400 Dues and Subscriptions						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	20,825	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	47,033	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	607,983	-	-	-	-	-
6400 Federal Funds Ltd	96,264	-	-	-	-	-
All Funds	704,247	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	447,763	-	-	-	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	130,972	-	-	-	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	7,028	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	89	-	-	-	-	-
3400 Other Funds Ltd	412,126	-	-	-	-	-
6400 Federal Funds Ltd	78	-	-	-	-	-
All Funds	412,293	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	60,988	-	-	-	-	-
3400 Other Funds Ltd	107,545	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	168,533	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	55,541	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	255	-	-	-	-	-
3400 Other Funds Ltd	246,152	-	-	-	-	-
6400 Federal Funds Ltd	27,708	-	-	-	-	-
All Funds	274,115	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	112,534	-	-	-	-	-
3400 Other Funds Ltd	2,556,154	-	-	-	-	-
6400 Federal Funds Ltd	213,288	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$2,881,976	-	-	-	-	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	19,566	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	161,186	-	-	-	-	-
5650 Land Improvements						
3400 Other Funds Ltd	14,750	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
5700 Building Structures						
3400 Other Funds Ltd	(30,420)	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	161,186	-	-	-	-	-
3400 Other Funds Ltd	3,896	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$165,082	-	-	-	-	-
EXPENDITURES						
8000 General Fund	16,464,067	-	-	-	-	-
3400 Other Funds Ltd	4,240,921	-	-	-	-	-
6400 Federal Funds Ltd	214,479	-	-	-	-	-
TOTAL EXPENDITURES	\$20,919,467	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(8,372)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8150 Class/Unclass Positions	82	-	-	-	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	76.43	-	-	-	-	-

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

Grant - In - Aid and District Supports

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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BEGINNING BALANCE

0025 Beginning Balance

3400 Other Funds Ltd	474,856,897	997,717	-	997,717	-	-
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0030 Beginning Balance Adjustment

3400 Other Funds Ltd	-	(997,717)	-	(997,717)	-	-
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TOTAL BEGINNING BALANCE

3400 Other Funds Ltd	474,856,897	-	-	-	-	-
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TOTAL BEGINNING BALANCE

\$474,856,897	-	-	-	-	-	-
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	511,896,783	-	-	-	-	-
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	749,752	-	-	-	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(336,525,819)	-	-	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6200 Federal Funds Non-Ltd	482,003,246	-	-	-	-	-
6400 Federal Funds Ltd	1,542,248,837	-	-	-	-	-
All Funds	2,024,252,083	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,946,006,458	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	225,669,187	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	4,463,408	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	3,659,334	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,736,206,098	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	541,614	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	4,916,546,099	-	-	-	-	-
TOTAL TRANSFERS IN	\$4,916,546,099	-	-	-	-	-

REVENUES

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	511,896,783	-	-	-	-	-
3400 Other Funds Ltd	4,580,770,032	-	-	-	-	-
6200 Federal Funds Non-Ltd	482,003,246	-	-	-	-	-
6400 Federal Funds Ltd	1,542,248,837	-	-	-	-	-
TOTAL REVENUES	\$7,116,918,898	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,102,097,285)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
6200 Federal Funds Non-Ltd	(2)	-	-	-	-	-
6400 Federal Funds Ltd	(1,380,535)	-	-	-	-	-
All Funds	(1,380,537)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(3,102,097,285)	-	-	-	-	-
6200 Federal Funds Non-Ltd	(2)	-	-	-	-	-
6400 Federal Funds Ltd	(1,380,535)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$3,103,477,822)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	511,896,783	-	-	-	-	-
3400 Other Funds Ltd	1,953,529,644	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6200 Federal Funds Non-Ltd	482,003,244	-	-	-	-	-
6400 Federal Funds Ltd	1,540,868,302	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$4,488,297,973	-	-	-	-	-

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	80,307	-	-	-	-	-
6400 Federal Funds Ltd	284,844	-	-	-	-	-
All Funds	365,151	-	-	-	-	-

3160 Temporary Appointments

6400 Federal Funds Ltd	172,007	-	-	-	-	-
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3170 Overtime Payments

6400 Federal Funds Ltd	4,953	-	-	-	-	-
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3180 Shift Differential

6400 Federal Funds Ltd	225	-	-	-	-	-
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3190 All Other Differential

6400 Federal Funds Ltd	17,996	-	-	-	-	-
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TOTAL SALARIES & WAGES

8000 General Fund	80,307	-	-	-	-	-
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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	480,025	-	-	-	-	-
TOTAL SALARIES & WAGES	\$560,332	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	27	-	-	-	-	-
6400 Federal Funds Ltd	92	-	-	-	-	-
All Funds	119	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	16,188	-	-	-	-	-
6400 Federal Funds Ltd	92,067	-	-	-	-	-
All Funds	108,255	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	3,781	-	-	-	-	-
6400 Federal Funds Ltd	22,212	-	-	-	-	-
All Funds	25,993	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	5,919	-	-	-	-	-
6400 Federal Funds Ltd	37,115	-	-	-	-	-
All Funds	43,034	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-300-00-00-00000****Grant - In - Aid and District Supports**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	310	-	-	-	-	-
6400 Federal Funds Ltd	1,941	-	-	-	-	-
All Funds	2,251	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	18	-	-	-	-	-
6400 Federal Funds Ltd	78	-	-	-	-	-
All Funds	96	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	184	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	21,213	-	-	-	-	-
6400 Federal Funds Ltd	58,437	-	-	-	-	-
All Funds	79,650	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	47,640	-	-	-	-	-
6400 Federal Funds Ltd	211,942	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$259,582	-	-	-	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	127,947	-	-	-	-	-
6400 Federal Funds Ltd	691,967	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL PERSONAL SERVICES	\$819,914	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
6400 Federal Funds Ltd	32,412	-	-	-	-	-
4150 Employee Training						
6400 Federal Funds Ltd	11,260	-	-	-	-	-
4175 Office Expenses						
6400 Federal Funds Ltd	1,800	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	7,180	-	-	-	-	-
4275 Publicity and Publications						
6400 Federal Funds Ltd	19,084	-	-	-	-	-
4300 Professional Services						
8000 General Fund	7,594,917	-	-	-	-	-
3400 Other Funds Ltd	3,616,656	-	-	-	-	-
6400 Federal Funds Ltd	23,484,631	-	-	-	-	-
All Funds	34,696,204	-	-	-	-	-
4325 Attorney General						
6400 Federal Funds Ltd	2,475	-	-	-	-	-
4400 Dues and Subscriptions						

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2027-29 Biennium

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

Grant - In - Aid and District Supports

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	20,000	-	-	-	-	-
4475 Facilities Maintenance						
6400 Federal Funds Ltd	318,524	-	-	-	-	-
4525 Medical Services and Supplies						
6400 Federal Funds Ltd	(2)	-	-	-	-	-
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	21,183	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	531,816	-	-	-	-	-
3400 Other Funds Ltd	2,196,140	-	-	-	-	-
6200 Federal Funds Non-Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	1,408,856	-	-	-	-	-
All Funds	4,136,813	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	3,737	-	-	-	-	-
4715 IT Expendable Property						
6400 Federal Funds Ltd	(17,899)	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	8,126,733	-	-	-	-	-
3400 Other Funds Ltd	5,819,976	-	-	-	-	-
6200 Federal Funds Non-Ltd	1	-	-	-	-	-

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Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Grant - In - Aid and District Supports

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	25,306,061	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$39,252,771	-	-	-	-	-
CAPITAL OUTLAY						
5900 Other Capital Outlay						
6400 Federal Funds Ltd	5,830	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	993	-	-	-	-	-
6200 Federal Funds Non-Ltd	228,373	-	-	-	-	-
6400 Federal Funds Ltd	487,089	-	-	-	-	-
All Funds	716,455	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	321,381	-	-	-	-	-
3400 Other Funds Ltd	610,080	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,231,742	-	-	-	-	-
All Funds	2,163,203	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	292,137	-	-	-	-	-
3400 Other Funds Ltd	4,475,972	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,182,204	-	-	-	-	-

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-300-00-00-00000****Grant - In - Aid and District Supports**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	3,475,093	-	-	-	-	-
All Funds	9,425,406	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	13,282,511	-	-	-	-	-
3400 Other Funds Ltd	52,765,359	-	-	-	-	-
6200 Federal Funds Non-Ltd	50,861,205	-	-	-	-	-
6400 Federal Funds Ltd	11,788,215	-	-	-	-	-
All Funds	128,697,290	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	311,293,384	-	-	-	-	-
3400 Other Funds Ltd	1,883,746,514	-	-	-	-	-
6200 Federal Funds Non-Ltd	424,028,489	-	-	-	-	-
6400 Federal Funds Ltd	1,462,351,611	-	-	-	-	-
All Funds	4,081,419,998	-	-	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	2,120,155	-	-	-	-	-
3400 Other Funds Ltd	579,612	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,005,026	-	-	-	-	-
6400 Federal Funds Ltd	19,155,304	-	-	-	-	-
All Funds	22,860,097	-	-	-	-	-
6048 Spc Pmt to Public Universities						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	5,654,878	-	-	-	-	-
3400 Other Funds Ltd	1,612,276	-	-	-	-	-
6200 Federal Funds Non-Ltd	714,692	-	-	-	-	-
6400 Federal Funds Ltd	6,050,689	-	-	-	-	-
All Funds	14,032,535	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	4,727	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	184,818,955	-	-	-	-	-
6248 Spc Pmt to Military Dept, Or						
6200 Federal Funds Non-Ltd	771,161	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	393,702	-	-	-	-	-
6415 Spc Pmt to Or Youth Authority						
8000 General Fund	9,235	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,809,489	-	-	-	-	-
All Funds	1,818,724	-	-	-	-	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	232,797	-	-	-	-	-
6400 Federal Funds Ltd	11,103,466	-	-	-	-	-
All Funds	11,336,263	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6581 Spc Pmt to Education, Dept of						
8000 General Fund	194	-	-	-	-	-
3400 Other Funds Ltd	12,905	-	-	-	-	-
6200 Federal Funds Non-Ltd	170,862	-	-	-	-	-
All Funds	183,961	-	-	-	-	-
6584 Spc Pmt to Teacher Stds and Prac						
8000 General Fund	1,275,874	-	-	-	-	-
3400 Other Funds Ltd	3,674,153	-	-	-	-	-
All Funds	4,950,027	-	-	-	-	-
6588 Spc Pmt to Early Learning and Care, Dep						
6400 Federal Funds Ltd	59,275	-	-	-	-	-
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	202,403	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	519,276,827	-	-	-	-	-
3400 Other Funds Ltd	1,947,709,668	-	-	-	-	-
6200 Federal Funds Non-Ltd	482,003,243	-	-	-	-	-
6400 Federal Funds Ltd	1,514,864,444	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$4,463,854,182	-	-	-	-	-

EXPENDITURES

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	527,531,507	-	-	-	-	-
3400 Other Funds Ltd	1,953,529,644	-	-	-	-	-
6200 Federal Funds Non-Ltd	482,003,244	-	-	-	-	-
6400 Federal Funds Ltd	1,540,868,302	-	-	-	-	-
TOTAL EXPENDITURES	\$4,503,932,697	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	15,634,724	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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2027-29 Biennium
School Funding

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-400-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	9,340,207,251	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,736,640,339	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	10,825	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	677,186,287	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	10,066,026,862	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	638,737,863	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	44,168,616	-	-	-	-	-
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	638,737,863	-	-	-	-	-

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
School Funding****Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-400-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	10,787,381,765	-	-	-	-	-
TOTAL TRANSFERS IN	\$11,426,119,628	-	-	-	-	-
REVENUES						
8000 General Fund	8,736,640,339	-	-	-	-	-
4400 Lottery Funds Ltd	638,737,863	-	-	-	-	-
3400 Other Funds Ltd	10,787,392,590	-	-	-	-	-
TOTAL REVENUES	\$20,162,770,792	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,204,868)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	8,736,640,339	-	-	-	-	-
4400 Lottery Funds Ltd	638,737,863	-	-	-	-	-
3400 Other Funds Ltd	20,126,394,973	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$29,501,773,175	-	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	765,690	-	-	-	-	-

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2027-29 Biennium
School Funding****Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-400-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3170 Overtime Payments						
8000 General Fund	2,549	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	188	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	6,244	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	774,671	-	-	-	-	-
TOTAL SALARIES & WAGES	\$774,671	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	200	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	145,662	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	36,241	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	58,161	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,041	-	-	-	-	-

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures**
2027-29 Biennium
School Funding**Version: V - 01 - Agency Request Budget**
Cross Reference Number: 58100-400-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	137	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	3,941	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	174,843	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	422,226	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$422,226	-	-	-	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	1,196,897	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$1,196,897	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	22,727	-	-	-	-	-
4150 Employee Training						
8000 General Fund	14,071	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	297	-	-	-	-	-
4200 Telecommunications						

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
School Funding****Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-400-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	2,927	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	780	-	-	-	-	-
4300 Professional Services						
8000 General Fund	300,600	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	962	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	390	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	221	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,307	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	333	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	344,615	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$344,615	-	-	-	-	-

SPECIAL PAYMENTS**6030 Dist to Non-Gov Units**

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-400-00-00-00000****School Funding**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	68,161	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	10,164,713	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	8,688,494,978	-	-	-	-	-
4400 Lottery Funds Ltd	638,737,863	-	-	-	-	-
3400 Other Funds Ltd	834,077,802	-	-	-	-	-
All Funds	10,161,310,643	-	-	-	-	-
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	3,350,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	8,702,077,852	-	-	-	-	-
4400 Lottery Funds Ltd	638,737,863	-	-	-	-	-
3400 Other Funds Ltd	834,077,802	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$10,174,893,517	-	-	-	-	-
EXPENDITURES						
8000 General Fund	8,703,619,364	-	-	-	-	-
4400 Lottery Funds Ltd	638,737,863	-	-	-	-	-
3400 Other Funds Ltd	834,077,802	-	-	-	-	-
TOTAL EXPENDITURES	\$10,176,435,029	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVERSIONS						
9900 Reversions						
8000 General Fund	(33,020,975)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	19,292,317,171	-	-	-	-	-
TOTAL ENDING BALANCE	\$19,292,317,171	-	-	-	-	-

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-450-00-00-00000****Common School Fund**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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REVENUE CATEGORIES**OTHER****0975 Other Revenues**

3200 Other Funds Non-Ltd	1	-	-	-	-	-
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TRANSFERS IN**1010 Transfer In - Intrafund**

3200 Other Funds Non-Ltd	1	-	-	-	-	-
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1141 Tsfr From Lands, Dept of State

3200 Other Funds Non-Ltd	150,920,727	-	-	-	-	-
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TOTAL TRANSFERS IN

3200 Other Funds Non-Ltd	150,920,728	-	-	-	-	-
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TOTAL TRANSFERS IN	\$150,920,728	-	-	-	-	-
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REVENUES

3200 Other Funds Non-Ltd	150,920,729	-	-	-	-	-
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TRANSFERS OUT**2010 Transfer Out - Intrafund**

3200 Other Funds Non-Ltd	(1)	-	-	-	-	-
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AVAILABLE REVENUES

3200 Other Funds Non-Ltd	150,920,728	-	-	-	-	-
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EXPENDITURES

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3200 Other Funds Non-Ltd	150,920,728	-	-	-	-	-
EXPENDITURES						
3200 Other Funds Non-Ltd	150,920,728	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	259,202,723	-	-	-	-	-
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(285,853,558)	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	500,430,284	-	-	-	-	-
REVENUES						
3400 Other Funds Ltd	214,576,726	-	-	-	-	-
TRANSFERS OUT						
2588 Tsfr To Early Learning and Care, Dept. of						
3400 Other Funds Ltd	(473,779,449)	-	-	-	-	-

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-550-00-00-00000****Youth Development Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	19,824,869	-	-	-	-	-
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OTHER**0975 Other Revenues**

3400 Other Funds Ltd	15,175,973	-	-	-	-	-
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FEDERAL FUNDS REVENUE**0995 Federal Funds**

6400 Federal Funds Ltd	412,553	-	-	-	-	-
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TRANSFERS IN**1100 Tsfr From Human Svcs, Dept of**

3400 Other Funds Ltd	5,777,592	-	-	-	-	-
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REVENUES

8000 General Fund	19,824,869	-	-	-	-	-
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3400 Other Funds Ltd	20,953,565	-	-	-	-	-
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6400 Federal Funds Ltd	412,553	-	-	-	-	-
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TOTAL REVENUES	\$41,190,987	-	-	-	-	-
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AVAILABLE REVENUES

8000 General Fund	19,824,869	-	-	-	-	-
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	20,953,565	-	-	-	-	-
6400 Federal Funds Ltd	412,553	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$41,190,987	-	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
6400 Federal Funds Ltd	12,292	-	-	-	-	-
3180 Shift Differential						
6400 Federal Funds Ltd	15	-	-	-	-	-
TOTAL SALARIES & WAGES						
6400 Federal Funds Ltd	12,307	-	-	-	-	-
TOTAL SALARIES & WAGES	\$12,307	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
6400 Federal Funds Ltd	4	-	-	-	-	-
3220 Public Employees' Retire Cont						
6400 Federal Funds Ltd	2,250	-	-	-	-	-
3221 Pension Obligation Bond						
6400 Federal Funds Ltd	591	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3230 Social Security Taxes						
6400 Federal Funds Ltd	943	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
6400 Federal Funds Ltd	49	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
6400 Federal Funds Ltd	3	-	-	-	-	-
3270 Flexible Benefits						
6400 Federal Funds Ltd	1,806	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
6400 Federal Funds Ltd	5,646	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$5,646	-	-	-	-	-
TOTAL PERSONAL SERVICES						
6400 Federal Funds Ltd	17,953	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$17,953	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,944	-	-	-	-	-
4125 Out of State Travel						
6400 Federal Funds Ltd	6,951	-	-	-	-	-
4150 Employee Training						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	1,501	-	-	-	-	-
6400 Federal Funds Ltd	2,842	-	-	-	-	-
All Funds	4,343	-	-	-	-	-
4300 Professional Services						
6400 Federal Funds Ltd	33,477	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	265	-	-	-	-	-
6400 Federal Funds Ltd	19,900	-	-	-	-	-
All Funds	20,165	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,710	-	-	-	-	-
6400 Federal Funds Ltd	63,170	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$66,880	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	4,435,512	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	5,974,791	-	-	-	-	-
3400 Other Funds Ltd	825,605	-	-	-	-	-
6400 Federal Funds Ltd	11,473	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	6,811,869	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	877,797	-	-	-	-	-
6400 Federal Funds Ltd	3,086	-	-	-	-	-
All Funds	880,883	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	7,883,849	-	-	-	-	-
3400 Other Funds Ltd	16,138,572	-	-	-	-	-
6400 Federal Funds Ltd	225,687	-	-	-	-	-
All Funds	24,248,108	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	159,732	-	-	-	-	-
3400 Other Funds Ltd	2,608,641	-	-	-	-	-
6400 Federal Funds Ltd	91,184	-	-	-	-	-
All Funds	2,859,557	-	-	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	439,954	-	-	-	-	-
3400 Other Funds Ltd	700,848	-	-	-	-	-
All Funds	1,140,802	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	326,189	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	350,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	19,771,635	-	-	-	-	-
3400 Other Funds Ltd	20,949,855	-	-	-	-	-
6400 Federal Funds Ltd	331,430	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$41,052,920	-	-	-	-	-
EXPENDITURES						
8000 General Fund	19,771,635	-	-	-	-	-
3400 Other Funds Ltd	20,953,565	-	-	-	-	-
6400 Federal Funds Ltd	412,553	-	-	-	-	-
TOTAL EXPENDITURES	\$41,137,753	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(53,234)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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2027-29 Biennium

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

Debt Related Costs

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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BEGINNING BALANCE

0025 Beginning Balance

3430 Other Funds Debt Svc Ltd	7,733,042	-	-	-	-	-
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	53,202,231	-	-	-	-	-
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INTEREST EARNINGS

0605 Interest Income

4430 Lottery Funds Debt Svc Ltd	19,960	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	232,205	-	-	-	-	-
All Funds	252,165	-	-	-	-	-

TRANSFERS IN

1010 Transfer In - Intrafund

4430 Lottery Funds Debt Svc Ltd	964,807	-	-	-	-	-
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1107 Tsfr From Administrative Svcs

4430 Lottery Funds Debt Svc Ltd	3,207,420	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	146,800	-	-	-	-	-
All Funds	3,354,220	-	-	-	-	-

TOTAL TRANSFERS IN

4430 Lottery Funds Debt Svc Ltd	4,172,227	-	-	-	-	-
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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-850-00-00-00000****Debt Related Costs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3430 Other Funds Debt Svc Ltd	146,800	-	-	-	-	-
TOTAL TRANSFERS IN	\$4,319,027	-	-	-	-	-
REVENUES						
8030 General Fund Debt Svc	53,202,231	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	4,192,187	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	379,005	-	-	-	-	-
TOTAL REVENUES	\$57,773,423	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(964,807)	-	-	-	-	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	53,202,231	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	3,227,380	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	8,112,047	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$64,541,658	-	-	-	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
8030 General Fund Debt Svc	53,153,694	-	-	-	-	-
DEBT SERVICE						

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-850-00-00-00000****Debt Related Costs**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	1,775,000	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	937	-	-	-	-	-
All Funds	1,775,937	-	-	-	-	-
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	1,452,380	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	8,111,110	-	-	-	-	-
All Funds	9,563,490	-	-	-	-	-
TOTAL DEBT SERVICE						
4430 Lottery Funds Debt Svc Ltd	3,227,380	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	8,112,047	-	-	-	-	-
TOTAL DEBT SERVICE	\$11,339,427	-	-	-	-	-
EXPENDITURES						
8030 General Fund Debt Svc	53,153,694	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	3,227,380	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	8,112,047	-	-	-	-	-
TOTAL EXPENDITURES	\$64,493,121	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(48,537)	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-850-71-00-00000****Debt Service Costs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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BEGINNING BALANCE**0025 Beginning Balance**

3430 Other Funds Debt Svc Ltd	7,733,042	-	-	-	-	-
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8030 General Fund Debt Svc	53,202,231	-	-	-	-	-
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INTEREST EARNINGS**0605 Interest Income**

4430 Lottery Funds Debt Svc Ltd	19,960	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	232,205	-	-	-	-	-
All Funds	252,165	-	-	-	-	-

TRANSFERS IN**1010 Transfer In - Intrafund**

4430 Lottery Funds Debt Svc Ltd	964,807	-	-	-	-	-
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1107 Tsfr From Administrative Svcs

4430 Lottery Funds Debt Svc Ltd	3,207,420	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	146,800	-	-	-	-	-
All Funds	3,354,220	-	-	-	-	-

TOTAL TRANSFERS IN

4430 Lottery Funds Debt Svc Ltd	4,172,227	-	-	-	-	-
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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-850-71-00-00000****Debt Service Costs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3430 Other Funds Debt Svc Ltd	146,800	-	-	-	-	-
TOTAL TRANSFERS IN	\$4,319,027	-	-	-	-	-
REVENUES						
8030 General Fund Debt Svc	53,202,231	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	4,192,187	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	379,005	-	-	-	-	-
TOTAL REVENUES	\$57,773,423	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(964,807)	-	-	-	-	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	53,202,231	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	3,227,380	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	8,112,047	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$64,541,658	-	-	-	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
8030 General Fund Debt Svc	53,153,694	-	-	-	-	-
DEBT SERVICE						

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Education, Dept of**Agency Number: 58100****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-850-71-00-00000****Debt Service Costs**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	1,775,000	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	937	-	-	-	-	-
All Funds	1,775,937	-	-	-	-	-
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	1,452,380	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	8,111,110	-	-	-	-	-
All Funds	9,563,490	-	-	-	-	-
TOTAL DEBT SERVICE						
4430 Lottery Funds Debt Svc Ltd	3,227,380	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	8,112,047	-	-	-	-	-
TOTAL DEBT SERVICE	\$11,339,427	-	-	-	-	-
EXPENDITURES						
8030 General Fund Debt Svc	53,153,694	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	3,227,380	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	8,112,047	-	-	-	-	-
TOTAL EXPENDITURES	\$64,493,121	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(48,537)	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Education, Dept of**Agency Number: 58100****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-000-00-00-00000****Education, Dept of**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	1,510,837	-	1,510,837	-	1,510,837
3400 Other Funds Ltd	23,939,600	-	23,939,600	-	23,939,600
All Funds	25,450,437	-	25,450,437	-	25,450,437
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	152,376,639	-	152,376,639	-	152,376,639
TOTAL BEGINNING BALANCE					
3200 Other Funds Non-Ltd	1,510,837	-	1,510,837	-	1,510,837
3400 Other Funds Ltd	176,316,239	-	176,316,239	-	176,316,239
TOTAL BEGINNING BALANCE	\$177,827,076	-	\$177,827,076	-	\$177,827,076

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	10,664,748,304	1,236,415,201	11,901,163,505	21,009,289	11,922,172,794
8030 General Fund Debt Svc	85,351,390	-	85,351,390	-	85,351,390
All Funds	10,750,099,694	1,236,415,201	11,986,514,895	21,009,289	12,007,524,184

CHARGES FOR SERVICES**0410 Charges for Services**

3200 Other Funds Non-Ltd	2,700,000	-	2,700,000	-	2,700,000
3400 Other Funds Ltd	2,525,617	68,054	2,593,671	-	2,593,671
All Funds	5,225,617	68,054	5,293,671	-	5,293,671

FINES, RENTS AND ROYALTIES

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Education, Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0510 Rents and Royalties					
3400 Other Funds Ltd	333,803	-	333,803	-	333,803
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	110,748,187	110,748,187
3400 Other Funds Ltd	268,033,320	-	268,033,320	100,000,000	368,033,320
All Funds	268,033,320	-	268,033,320	210,748,187	478,781,507
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	1,196,632	-	1,196,632	-	1,196,632
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	300	-	300	-	300
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	1,098,359	-	1,098,359	-	1,098,359
TOTAL DONATIONS AND CONTRIBUTIONS					
3400 Other Funds Ltd	1,098,659	-	1,098,659	-	1,098,659
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	2,874,452	-	2,874,452	-	2,874,452
3400 Other Funds Ltd	54,591,718	6,160,517	60,752,235	8,656,487	69,408,722
All Funds	57,466,170	6,160,517	63,626,687	8,656,487	72,283,174
FEDERAL FUNDS REVENUE					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0995 Federal Funds					
6200 Federal Funds Non-Ltd	540,463,419	-	540,463,419	-	540,463,419
6400 Federal Funds Ltd	1,066,214,227	52,805,408	1,119,019,635	(4,679,781)	1,114,339,854
All Funds	1,606,677,646	52,805,408	1,659,483,054	(4,679,781)	1,654,803,273
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	2,304,469,248	110,479,555	2,414,948,803	1,029,892	2,415,978,695
1020 Transfer In - Indirect Cost					
3400 Other Funds Ltd	20,258,907	2,190,600	22,449,507	-	22,449,507
1060 Transfer from General Fund					
3400 Other Funds Ltd	343,347,579	4,674,787	348,022,366	-	348,022,366
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	10,020,217	338,799	10,359,016	-	10,359,016
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	652,280,906	(127,730,734)	524,550,172	-	524,550,172
4430 Lottery Funds Debt Svc Ltd	8,895,120	-	8,895,120	-	8,895,120
3400 Other Funds Ltd	2,657,940	-	2,657,940	-	2,657,940
All Funds	663,833,966	(127,730,734)	536,103,232	-	536,103,232
1141 Tsfr From Lands, Dept of State					
3200 Other Funds Non-Ltd	195,282,264	-	195,282,264	-	195,282,264
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	3,406,746,398	68,256,020	3,475,002,418	-	3,475,002,418
1581 Tsfr From Education, Dept of					

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3400 Other Funds Ltd	183,962	-	183,962	-	183,962
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	652,280,906	(127,730,734)	524,550,172	-	524,550,172
4430 Lottery Funds Debt Svc Ltd	8,895,120	-	8,895,120	-	8,895,120
3200 Other Funds Non-Ltd	195,282,264	-	195,282,264	-	195,282,264
3400 Other Funds Ltd	6,087,684,251	185,939,761	6,273,624,012	1,029,892	6,274,653,904
TOTAL TRANSFERS IN	\$6,944,142,541	\$58,209,027	\$7,002,351,568	\$1,029,892	\$7,003,381,460
TOTAL REVENUES					
8000 General Fund	10,664,748,304	1,236,415,201	11,901,163,505	21,009,289	11,922,172,794
8030 General Fund Debt Svc	85,351,390	-	85,351,390	-	85,351,390
4400 Lottery Funds Ltd	652,280,906	(127,730,734)	524,550,172	-	524,550,172
4430 Lottery Funds Debt Svc Ltd	8,895,120	-	8,895,120	-	8,895,120
3020 Other Funds Cap Construct	-	-	-	110,748,187	110,748,187
3200 Other Funds Non-Ltd	200,856,716	-	200,856,716	-	200,856,716
3400 Other Funds Ltd	6,415,464,000	192,168,332	6,607,632,332	109,686,379	6,717,318,711
6200 Federal Funds Non-Ltd	540,463,419	-	540,463,419	-	540,463,419
6400 Federal Funds Ltd	1,066,214,227	52,805,408	1,119,019,635	(4,679,781)	1,114,339,854
TOTAL REVENUES	\$19,634,274,082	\$1,353,658,207	\$20,987,932,289	\$236,764,074	\$21,224,696,363
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(2,415,978,695)	-	(2,415,978,695)	-	(2,415,978,695)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(22,449,507)	-	(22,449,507)	-	(22,449,507)

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(2,415,978,695)	-	(2,415,978,695)	-	(2,415,978,695)
6400 Federal Funds Ltd	(22,449,507)	-	(22,449,507)	-	(22,449,507)
TOTAL TRANSFERS OUT	(\$2,438,428,202)	-	(\$2,438,428,202)	-	(\$2,438,428,202)
AVAILABLE REVENUES					
8000 General Fund	10,664,748,304	1,236,415,201	11,901,163,505	21,009,289	11,922,172,794
8030 General Fund Debt Svc	85,351,390	-	85,351,390	-	85,351,390
4400 Lottery Funds Ltd	652,280,906	(127,730,734)	524,550,172	-	524,550,172
4430 Lottery Funds Debt Svc Ltd	8,895,120	-	8,895,120	-	8,895,120
3020 Other Funds Cap Construct	-	-	-	110,748,187	110,748,187
3200 Other Funds Non-Ltd	202,367,553	-	202,367,553	-	202,367,553
3400 Other Funds Ltd	4,175,801,544	192,168,332	4,367,969,876	109,686,379	4,477,656,255
6200 Federal Funds Non-Ltd	540,463,419	-	540,463,419	-	540,463,419
6400 Federal Funds Ltd	1,043,764,720	52,805,408	1,096,570,128	(4,679,781)	1,091,890,347
TOTAL AVAILABLE REVENUES	\$17,373,672,956	\$1,353,658,207	\$18,727,331,163	\$236,764,074	\$18,964,095,237
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	77,596,116	287,316	77,883,432	3,037,224	80,920,656
3400 Other Funds Ltd	45,338,382	311,904	45,650,286	878,166	46,528,452
6400 Federal Funds Ltd	29,436,166	-	29,436,166	-	29,436,166
All Funds	152,370,664	599,220	152,969,884	3,915,390	156,885,274

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3160 Temporary Appointments					
8000 General Fund	1,258,049	61,646	1,319,695	-	1,319,695
3400 Other Funds Ltd	904,469	44,318	948,787	-	948,787
6400 Federal Funds Ltd	292,744	14,344	307,088	-	307,088
All Funds	2,455,262	120,308	2,575,570	-	2,575,570
3170 Overtime Payments					
8000 General Fund	239,386	11,731	251,117	-	251,117
3400 Other Funds Ltd	43,033	2,108	45,141	-	45,141
6400 Federal Funds Ltd	27,249	1,335	28,584	-	28,584
All Funds	309,668	15,174	324,842	-	324,842
3180 Shift Differential					
8000 General Fund	89,669	4,394	94,063	-	94,063
3190 All Other Differential					
8000 General Fund	621,150	30,437	651,587	-	651,587
3400 Other Funds Ltd	158,514	7,768	166,282	-	166,282
All Funds	779,664	38,205	817,869	-	817,869
TOTAL SALARIES & WAGES					
8000 General Fund	79,804,370	395,524	80,199,894	3,037,224	83,237,118
3400 Other Funds Ltd	46,444,398	366,098	46,810,496	878,166	47,688,662
6400 Federal Funds Ltd	29,756,159	15,679	29,771,838	-	29,771,838
TOTAL SALARIES & WAGES	\$156,004,927	\$777,301	\$156,782,228	\$3,915,390	\$160,697,618
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

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8000 General Fund	25,197	108	25,305	1,056	26,361
3400 Other Funds Ltd	14,858	106	14,964	376	15,340
6400 Federal Funds Ltd	9,748	-	9,748	-	9,748
All Funds	49,803	214	50,017	1,432	51,449
3220 Public Employees' Retire Cont					
8000 General Fund	19,411,010	71,607	19,482,617	750,802	20,233,419
3400 Other Funds Ltd	11,257,472	79,544	11,337,016	217,082	11,554,098
6400 Federal Funds Ltd	7,283,372	-	7,283,372	-	7,283,372
All Funds	37,951,854	151,151	38,103,005	967,884	39,070,889
3230 Social Security Taxes					
8000 General Fund	5,998,283	30,258	6,028,541	232,345	6,260,886
3400 Other Funds Ltd	3,527,543	28,005	3,555,548	67,182	3,622,730
6400 Federal Funds Ltd	2,259,293	1,200	2,260,493	-	2,260,493
All Funds	11,785,119	59,463	11,844,582	299,527	12,144,109
3240 Unemployment Assessments					
8000 General Fund	819,029	40,133	859,162	-	859,162
3400 Other Funds Ltd	127,647	6,255	133,902	-	133,902
6400 Federal Funds Ltd	37,792	1,852	39,644	-	39,644
All Funds	984,468	48,240	1,032,708	-	1,032,708
3241 Paid Family Medical Leave Insurance					
8000 General Fund	307,210	1,582	308,792	12,149	320,941
3400 Other Funds Ltd	180,519	1,464	181,983	3,514	185,497
6400 Federal Funds Ltd	116,759	63	116,822	-	116,822

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All Funds	604,488	3,109	607,597	15,663	623,260
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	12,138	62	12,200	500	12,700
3400 Other Funds Ltd	7,152	50	7,202	180	7,382
6400 Federal Funds Ltd	4,701	-	4,701	-	4,701
All Funds	23,991	112	24,103	680	24,783
3260 Mass Transit Tax					
8000 General Fund	419,038	62,157	481,195	16,666	497,861
3400 Other Funds Ltd	238,391	40,599	278,990	1,052	280,042
All Funds	657,429	102,756	760,185	17,718	777,903
3270 Flexible Benefits					
8000 General Fund	14,098,582	63,612	14,162,194	585,120	14,747,314
3400 Other Funds Ltd	8,308,951	58,880	8,367,831	209,760	8,577,591
6400 Federal Funds Ltd	5,455,587	-	5,455,587	-	5,455,587
All Funds	27,863,120	122,492	27,985,612	794,880	28,780,492
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	41,090,487	269,519	41,360,006	1,598,638	42,958,644
3400 Other Funds Ltd	23,662,533	214,903	23,877,436	499,146	24,376,582
6400 Federal Funds Ltd	15,167,252	3,115	15,170,367	-	15,170,367
TOTAL OTHER PAYROLL EXPENSES	\$79,920,272	\$487,537	\$80,407,809	\$2,097,784	\$82,505,593
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(3,379,467)	(630,528)	(4,009,995)	-	(4,009,995)

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3400 Other Funds Ltd	(1,921,895)	(418,630)	(2,340,525)	-	(2,340,525)
6400 Federal Funds Ltd	(1,317,793)	(170,799)	(1,488,592)	-	(1,488,592)
All Funds	(6,619,155)	(1,219,957)	(7,839,112)	-	(7,839,112)
TOTAL PERSONAL SERVICES					
8000 General Fund	117,515,390	34,515	117,549,905	4,635,862	122,185,767
3400 Other Funds Ltd	68,185,036	162,371	68,347,407	1,377,312	69,724,719
6400 Federal Funds Ltd	43,605,618	(152,005)	43,453,613	-	43,453,613
TOTAL PERSONAL SERVICES	\$229,306,044	\$44,881	\$229,350,925	\$6,013,174	\$235,364,099
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	813,944	50,495	864,439	24,528	888,967
3200 Other Funds Non-Ltd	5,093	-	5,093	-	5,093
3400 Other Funds Ltd	1,506,218	80,629	1,586,847	1,217	1,588,064
6400 Federal Funds Ltd	1,387,056	67,966	1,455,022	-	1,455,022
All Funds	3,712,311	199,090	3,911,401	25,745	3,937,146
4125 Out of State Travel					
8000 General Fund	131,085	8,017	139,102	25,500	164,602
3400 Other Funds Ltd	291,996	40,735	332,731	-	332,731
6400 Federal Funds Ltd	558,435	27,364	585,799	-	585,799
All Funds	981,516	76,116	1,057,632	25,500	1,083,132
4150 Employee Training					
8000 General Fund	263,172	22,710	285,882	59,835	345,717
3400 Other Funds Ltd	276,506	17,224	293,730	1,125	294,855

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6400 Federal Funds Ltd	314,774	15,423	330,197	-	330,197
All Funds	854,452	55,357	909,809	60,960	970,769
4175 Office Expenses					
8000 General Fund	1,034,105	135,906	1,170,011	11,220	1,181,231
3200 Other Funds Non-Ltd	4,000	-	4,000	-	4,000
3400 Other Funds Ltd	270,006	15,189	285,195	600	285,795
6400 Federal Funds Ltd	556,944	27,291	584,235	-	584,235
All Funds	1,865,055	178,386	2,043,441	11,820	2,055,261
4200 Telecommunications					
8000 General Fund	226,706	20,921	247,627	20,289	267,916
3400 Other Funds Ltd	245,282	15,691	260,973	1,125	262,098
6400 Federal Funds Ltd	162,455	7,960	170,415	-	170,415
All Funds	634,443	44,572	679,015	21,414	700,429
4225 State Gov. Service Charges					
8000 General Fund	16,845,065	2,852,083	19,697,148	-	19,697,148
3400 Other Funds Ltd	1,908,863	316,898	2,225,761	-	2,225,761
All Funds	18,753,928	3,168,981	21,922,909	-	21,922,909
4250 Data Processing					
8000 General Fund	441,122	42,698	483,820	389,077	872,897
3400 Other Funds Ltd	703,791	44,715	748,506	1,500	750,006
6400 Federal Funds Ltd	280,711	13,754	294,465	-	294,465
All Funds	1,425,624	101,167	1,526,791	390,577	1,917,368
4275 Publicity and Publications					

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8000 General Fund	120,736	8,417	129,153	7,000	136,153
3400 Other Funds Ltd	72,332	5,392	77,724	500	78,224
6400 Federal Funds Ltd	35,501	1,740	37,241	-	37,241
All Funds	228,569	15,549	244,118	7,500	251,618
4300 Professional Services					
8000 General Fund	23,654,279	839,504	24,493,783	7,433,548	31,927,331
3200 Other Funds Non-Ltd	42,480	-	42,480	-	42,480
3400 Other Funds Ltd	49,951,629	8,645,500	58,597,129	4,679,781	63,276,910
6400 Federal Funds Ltd	29,506,632	3,883,834	33,390,466	(4,679,781)	28,710,685
All Funds	103,155,020	13,368,838	116,523,858	7,433,548	123,957,406
4315 IT Professional Services					
8000 General Fund	189,950	17,665	207,615	-	207,615
3400 Other Funds Ltd	203,483	18,924	222,407	-	222,407
6400 Federal Funds Ltd	21,214	1,973	23,187	-	23,187
All Funds	414,647	38,562	453,209	-	453,209
4325 Attorney General					
8000 General Fund	1,208,156	112,357	1,320,513	-	1,320,513
3400 Other Funds Ltd	764,374	71,087	835,461	-	835,461
6400 Federal Funds Ltd	144,278	13,418	157,696	-	157,696
All Funds	2,116,808	196,862	2,313,670	-	2,313,670
4375 Employee Recruitment and Develop					
8000 General Fund	16,048	786	16,834	-	16,834
3400 Other Funds Ltd	13,234	648	13,882	-	13,882

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6400 Federal Funds Ltd	11,299	554	11,853	-	11,853
All Funds	40,581	1,988	42,569	-	42,569
4400 Dues and Subscriptions					
8000 General Fund	301,843	16,101	317,944	2,475	320,419
3400 Other Funds Ltd	362,084	18,233	380,317	150	380,467
6400 Federal Funds Ltd	643,681	31,541	675,222	-	675,222
All Funds	1,307,608	65,875	1,373,483	2,625	1,376,108
4425 Facilities Rental and Taxes					
8000 General Fund	1,760,590	883,280	2,643,870	-	2,643,870
3400 Other Funds Ltd	2,322,416	1,643,390	3,965,806	-	3,965,806
6400 Federal Funds Ltd	40,256	(40,256)	-	-	-
All Funds	4,123,262	2,486,414	6,609,676	-	6,609,676
4450 Fuels and Utilities					
8000 General Fund	30,846	2,868	33,714	-	33,714
3400 Other Funds Ltd	560,825	52,156	612,981	-	612,981
6400 Federal Funds Ltd	846	41	887	-	887
All Funds	592,517	55,065	647,582	-	647,582
4475 Facilities Maintenance					
8000 General Fund	195,848	9,596	205,444	-	205,444
3400 Other Funds Ltd	2,132,753	104,504	2,237,257	-	2,237,257
All Funds	2,328,601	114,100	2,442,701	-	2,442,701
4525 Medical Services and Supplies					
3400 Other Funds Ltd	1,114	55	1,169	-	1,169

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6400 Federal Funds Ltd	64,331	3,152	67,483	-	67,483
All Funds	65,445	3,207	68,652	-	68,652
4575 Agency Program Related S and S					
8000 General Fund	3,749,062	(984,186)	2,764,876	297,000	3,061,876
3200 Other Funds Non-Ltd	5,452,252	-	5,452,252	-	5,452,252
3400 Other Funds Ltd	14,402,055	942,993	15,345,048	-	15,345,048
6400 Federal Funds Ltd	6,034,502	133,811	6,168,313	-	6,168,313
All Funds	29,637,871	92,618	29,730,489	297,000	30,027,489
4600 Intra-agency Charges					
8000 General Fund	523,350	25,644	548,994	-	548,994
4625 Other COP Costs					
3400 Other Funds Ltd	2,137,785	-	2,137,785	-	2,137,785
4650 Other Services and Supplies					
8000 General Fund	2,921,284	(2,229,953)	691,331	12,451	703,782
3400 Other Funds Ltd	1,825,183	91,908	1,917,091	750	1,917,841
6400 Federal Funds Ltd	3,046,471	(296,608)	2,749,863	-	2,749,863
All Funds	7,792,938	(2,434,653)	5,358,285	13,201	5,371,486
4700 Expendable Prop 250 - 5000					
8000 General Fund	460,292	32,554	492,846	28,813	521,659
3400 Other Funds Ltd	404,560	27,216	431,776	2,000	433,776
6400 Federal Funds Ltd	93,352	4,574	97,926	-	97,926
All Funds	958,204	64,344	1,022,548	30,813	1,053,361
4715 IT Expendable Property					

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Education, Dept of

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8000 General Fund	355,582	50,951	406,533	61,691	468,224
3400 Other Funds Ltd	434,881	44,775	479,656	3,725	483,381
6400 Federal Funds Ltd	263,641	12,919	276,560	-	276,560
All Funds	1,054,104	108,645	1,162,749	65,416	1,228,165
TOTAL SERVICES & SUPPLIES					
8000 General Fund	55,243,065	1,918,414	57,161,479	8,373,427	65,534,906
3200 Other Funds Non-Ltd	5,503,825	-	5,503,825	-	5,503,825
3400 Other Funds Ltd	80,791,370	12,197,862	92,989,232	4,692,473	97,681,705
6400 Federal Funds Ltd	43,166,379	3,910,451	47,076,830	(4,679,781)	42,397,049
TOTAL SERVICES & SUPPLIES	\$184,704,639	\$18,026,727	\$202,731,366	\$8,386,119	\$211,117,485
CAPITAL OUTLAY					
5550 Data Processing Software					
8000 General Fund	222,589	10,906	233,495	-	233,495
5900 Other Capital Outlay					
3020 Other Funds Cap Construct	-	-	-	110,748,187	110,748,187
TOTAL CAPITAL OUTLAY					
8000 General Fund	222,589	10,906	233,495	-	233,495
3020 Other Funds Cap Construct	-	-	-	110,748,187	110,748,187
TOTAL CAPITAL OUTLAY	\$222,589	\$10,906	\$233,495	\$110,748,187	\$110,981,682
SPECIAL PAYMENTS					
6020 Dist to Counties					
6200 Federal Funds Non-Ltd	7,000	-	7,000	-	7,000
6025 Dist to Other Gov Unit					

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8000 General Fund	1,884	92	1,976	-	1,976
3200 Other Funds Non-Ltd	70,627	-	70,627	-	70,627
6200 Federal Funds Non-Ltd	2,800,000	-	2,800,000	-	2,800,000
All Funds	2,872,511	92	2,872,603	-	2,872,603
6030 Dist to Non-Gov Units					
8000 General Fund	11,473,276	562,190	12,035,466	-	12,035,466
3400 Other Funds Ltd	2,699,289	-	2,699,289	-	2,699,289
6200 Federal Funds Non-Ltd	65,000,000	-	65,000,000	-	65,000,000
6400 Federal Funds Ltd	13,539,585	663,439	14,203,024	-	14,203,024
All Funds	92,712,150	1,225,629	93,937,779	-	93,937,779
6040 Dist to Local School Districts					
8000 General Fund	10,141,741,817	1,197,665,663	11,339,407,480	8,000,000	11,347,407,480
4400 Lottery Funds Ltd	652,280,906	(127,730,734)	524,550,172	-	524,550,172
3200 Other Funds Non-Ltd	195,282,264	-	195,282,264	-	195,282,264
3400 Other Funds Ltd	3,169,917,548	173,166,770	3,343,084,318	101,562,768	3,444,647,086
6200 Federal Funds Non-Ltd	464,741,489	-	464,741,489	-	464,741,489
6400 Federal Funds Ltd	930,188,911	47,071,490	977,260,401	-	977,260,401
All Funds	15,554,152,935	1,290,173,189	16,844,326,124	109,562,768	16,953,888,892
6045 Dist to Comm College Districts					
8000 General Fund	1,257	62	1,319	-	1,319
6200 Federal Funds Non-Ltd	4,500,000	-	4,500,000	-	4,500,000
6400 Federal Funds Ltd	1,329,412	65,141	1,394,553	-	1,394,553
All Funds	5,830,669	65,203	5,895,872	-	5,895,872

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6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	311,638,626	36,383,740	348,022,366	-	348,022,366
6085 Other Special Payments					
8000 General Fund	22,004,151	(847,602)	21,156,549	-	21,156,549
3400 Other Funds Ltd	137,389,823	3,306,218	140,696,041	-	140,696,041
6200 Federal Funds Non-Ltd	500,000	-	500,000	-	500,000
6400 Federal Funds Ltd	9,004,671	776,521	9,781,192	-	9,781,192
All Funds	168,898,645	3,235,137	172,133,782	-	172,133,782
6248 Spc Pmt to Military Dept, Or					
8000 General Fund	4,906,249	687,221	5,593,470	-	5,593,470
6200 Federal Funds Non-Ltd	849,100	-	849,100	-	849,100
6400 Federal Funds Ltd	-	41,606	41,606	-	41,606
All Funds	5,755,349	728,827	6,484,176	-	6,484,176
6415 Spc Pmt to Or Youth Authority					
6200 Federal Funds Non-Ltd	2,065,830	-	2,065,830	-	2,065,830
6400 Federal Funds Ltd	-	101,226	101,226	-	101,226
All Funds	2,065,830	101,226	2,167,056	-	2,167,056
6525 Spc Pmt to HECC					
3400 Other Funds Ltd	9,983,620	489,198	10,472,818	-	10,472,818
6400 Federal Funds Ltd	2,930,144	143,577	3,073,721	-	3,073,721
All Funds	12,913,764	632,775	13,546,539	-	13,546,539
6581 Spc Pmt to Education, Dept of					
6400 Federal Funds Ltd	-	183,962	183,962	-	183,962

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6584 Spc Pmt to Teacher Stds and Prac					
3400 Other Funds Ltd	1,792,240	87,820	1,880,060	-	1,880,060
6588 Spc Pmt to Early Learning and Care, Dept. of					
3400 Other Funds Ltd	427,741,593	2,936,224	430,677,817	2,053,826	432,731,643
TOTAL SPECIAL PAYMENTS					
8000 General Fund	10,491,767,260	1,234,451,366	11,726,218,626	8,000,000	11,734,218,626
4400 Lottery Funds Ltd	652,280,906	(127,730,734)	524,550,172	-	524,550,172
3200 Other Funds Non-Ltd	195,352,891	-	195,352,891	-	195,352,891
3400 Other Funds Ltd	3,749,524,113	179,986,230	3,929,510,343	103,616,594	4,033,126,937
6200 Federal Funds Non-Ltd	540,463,419	-	540,463,419	-	540,463,419
6400 Federal Funds Ltd	956,992,723	49,046,962	1,006,039,685	-	1,006,039,685
TOTAL SPECIAL PAYMENTS	\$16,586,381,312	\$1,335,753,824	\$17,922,135,136	\$111,616,594	\$18,033,751,730
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	44,070,000	-	44,070,000	-	44,070,000
4430 Lottery Funds Debt Svc Ltd	5,595,000	-	5,595,000	-	5,595,000
All Funds	49,665,000	-	49,665,000	-	49,665,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	41,281,390	-	41,281,390	-	41,281,390
4430 Lottery Funds Debt Svc Ltd	3,300,120	-	3,300,120	-	3,300,120
All Funds	44,581,510	-	44,581,510	-	44,581,510
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	85,351,390	-	85,351,390	-	85,351,390

Education, Dept of

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4430 Lottery Funds Debt Svc Ltd	8,895,120	-	8,895,120	-	8,895,120
TOTAL DEBT SERVICE	\$94,246,510	-	\$94,246,510	-	\$94,246,510
TOTAL EXPENDITURES					
8000 General Fund	10,664,748,304	1,236,415,201	11,901,163,505	21,009,289	11,922,172,794
8030 General Fund Debt Svc	85,351,390	-	85,351,390	-	85,351,390
4400 Lottery Funds Ltd	652,280,906	(127,730,734)	524,550,172	-	524,550,172
4430 Lottery Funds Debt Svc Ltd	8,895,120	-	8,895,120	-	8,895,120
3020 Other Funds Cap Construct	-	-	-	110,748,187	110,748,187
3200 Other Funds Non-Ltd	200,856,716	-	200,856,716	-	200,856,716
3400 Other Funds Ltd	3,898,500,519	192,346,463	4,090,846,982	109,686,379	4,200,533,361
6200 Federal Funds Non-Ltd	540,463,419	-	540,463,419	-	540,463,419
6400 Federal Funds Ltd	1,043,764,720	52,805,408	1,096,570,128	(4,679,781)	1,091,890,347
TOTAL EXPENDITURES	\$17,094,861,094	\$1,353,836,338	\$18,448,697,432	\$236,764,074	\$18,685,461,506
ENDING BALANCE					
3200 Other Funds Non-Ltd	1,510,837	-	1,510,837	-	1,510,837
3400 Other Funds Ltd	277,301,025	(178,131)	277,122,894	-	277,122,894
TOTAL ENDING BALANCE	\$278,811,862	(\$178,131)	\$278,633,731	-	\$278,633,731
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	640	4	644	20	664
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	630.84	2.83	633.67	18.04	651.71

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	1,510,837	-	1,510,837	-	1,510,837
3400 Other Funds Ltd	2,283,909	-	2,283,909	-	2,283,909
All Funds	3,794,746	-	3,794,746	-	3,794,746
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	8,921,545	-	8,921,545	-	8,921,545
TOTAL BEGINNING BALANCE					
3200 Other Funds Non-Ltd	1,510,837	-	1,510,837	-	1,510,837
3400 Other Funds Ltd	11,205,454	-	11,205,454	-	11,205,454
TOTAL BEGINNING BALANCE	\$12,716,291	-	\$12,716,291	-	\$12,716,291

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	154,539,355	1,943,784	156,483,139	16,009,289	172,492,428
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CHARGES FOR SERVICES

0410 Charges for Services

3200 Other Funds Non-Ltd	2,700,000	-	2,700,000	-	2,700,000
3400 Other Funds Ltd	2,043,246	68,054	2,111,300	-	2,111,300
All Funds	4,743,246	68,054	4,811,300	-	4,811,300

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd	1,098,359	-	1,098,359	-	1,098,359
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OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	2,874,452	-	2,874,452	-	2,874,452
3400 Other Funds Ltd	28,875,828	1,095,570	29,971,398	5,039,893	35,011,291
All Funds	31,750,280	1,095,570	32,845,850	5,039,893	37,885,743
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	93,032,139	3,755,231	96,787,370	(4,679,781)	92,107,589
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	84,197,377	9,010,469	93,207,846	1,029,892	94,237,738
1020 Transfer In - Indirect Cost					
3400 Other Funds Ltd	20,258,907	2,190,600	22,449,507	-	22,449,507
1060 Transfer from General Fund					
3400 Other Funds Ltd	8,727,652	50,284	8,777,936	-	8,777,936
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	113,183,936	11,251,353	124,435,289	1,029,892	125,465,181
TOTAL REVENUES					
8000 General Fund	154,539,355	1,943,784	156,483,139	16,009,289	172,492,428
3200 Other Funds Non-Ltd	5,574,452	-	5,574,452	-	5,574,452
3400 Other Funds Ltd	145,201,369	12,414,977	157,616,346	6,069,785	163,686,131
6400 Federal Funds Ltd	93,032,139	3,755,231	96,787,370	(4,679,781)	92,107,589
TOTAL REVENUES	\$398,347,315	\$18,113,992	\$416,461,307	\$17,399,293	\$433,860,600

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TRANSFERS OUT					
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(6,546,955)	-	(6,546,955)	-	(6,546,955)
AVAILABLE REVENUES					
8000 General Fund	154,539,355	1,943,784	156,483,139	16,009,289	172,492,428
3200 Other Funds Non-Ltd	7,085,289	-	7,085,289	-	7,085,289
3400 Other Funds Ltd	156,406,823	12,414,977	168,821,800	6,069,785	174,891,585
6400 Federal Funds Ltd	86,485,184	3,755,231	90,240,415	(4,679,781)	85,560,634
TOTAL AVAILABLE REVENUES	\$404,516,651	\$18,113,992	\$422,630,643	\$17,399,293	\$440,029,936
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	66,387,939	287,316	66,675,255	3,037,224	69,712,479
3400 Other Funds Ltd	43,463,008	311,904	43,774,912	878,166	44,653,078
6400 Federal Funds Ltd	29,294,658	-	29,294,658	-	29,294,658
All Funds	139,145,605	599,220	139,744,825	3,915,390	143,660,215
3160 Temporary Appointments					
8000 General Fund	1,103,333	54,065	1,157,398	-	1,157,398
3400 Other Funds Ltd	845,991	41,453	887,444	-	887,444
6400 Federal Funds Ltd	292,744	14,344	307,088	-	307,088
All Funds	2,242,068	109,862	2,351,930	-	2,351,930
3170 Overtime Payments					

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8000 General Fund	101,094	4,954	106,048	-	106,048
3400 Other Funds Ltd	43,033	2,108	45,141	-	45,141
6400 Federal Funds Ltd	27,249	1,335	28,584	-	28,584
All Funds	171,376	8,397	179,773	-	179,773
3180 Shift Differential					
8000 General Fund	32,378	1,587	33,965	-	33,965
3190 All Other Differential					
8000 General Fund	2,761	136	2,897	-	2,897
TOTAL SALARIES & WAGES					
8000 General Fund	67,627,505	348,058	67,975,563	3,037,224	71,012,787
3400 Other Funds Ltd	44,352,032	355,465	44,707,497	878,166	45,585,663
6400 Federal Funds Ltd	29,614,651	15,679	29,630,330	-	29,630,330
TOTAL SALARIES & WAGES	\$141,594,188	\$719,202	\$142,313,390	\$3,915,390	\$146,228,780
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	20,207	108	20,315	1,056	21,371
3400 Other Funds Ltd	13,897	106	14,003	376	14,379
6400 Federal Funds Ltd	9,658	-	9,658	-	9,658
All Funds	43,762	214	43,976	1,432	45,408
3220 Public Employees' Retire Cont					
8000 General Fund	16,439,128	61,746	16,500,874	750,802	17,251,676
3400 Other Funds Ltd	10,754,700	77,624	10,832,324	217,082	11,049,406
6400 Federal Funds Ltd	7,248,391	-	7,248,391	-	7,248,391

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All Funds	34,442,219	139,370	34,581,589	967,884	35,549,473
3230 Social Security Taxes					
8000 General Fund	5,068,152	26,627	5,094,779	232,345	5,327,124
3400 Other Funds Ltd	3,367,477	27,192	3,394,669	67,182	3,461,851
6400 Federal Funds Ltd	2,248,468	1,200	2,249,668	-	2,249,668
All Funds	10,684,097	55,019	10,739,116	299,527	11,038,643
3240 Unemployment Assessments					
8000 General Fund	814,972	39,934	854,906	-	854,906
3400 Other Funds Ltd	127,647	6,255	133,902	-	133,902
6400 Federal Funds Ltd	37,792	1,852	39,644	-	39,644
All Funds	980,411	48,041	1,028,452	-	1,028,452
3241 Paid Family Medical Leave Insurance					
8000 General Fund	259,215	1,391	260,606	12,149	272,755
3400 Other Funds Ltd	172,383	1,422	173,805	3,514	177,319
6400 Federal Funds Ltd	116,193	63	116,256	-	116,256
All Funds	547,791	2,876	550,667	15,663	566,330
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	9,736	62	9,798	500	10,298
3400 Other Funds Ltd	6,694	50	6,744	180	6,924
6400 Federal Funds Ltd	4,659	-	4,659	-	4,659
All Funds	21,089	112	21,201	680	21,881
3260 Mass Transit Tax					
8000 General Fund	351,272	56,578	407,850	16,666	424,516

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3400 Other Funds Ltd	226,549	39,822	266,371	1,052	267,423
All Funds	577,821	96,400	674,221	17,718	691,939
3270 Flexible Benefits					
8000 General Fund	11,304,599	63,612	11,368,211	585,120	11,953,331
3400 Other Funds Ltd	7,772,902	58,880	7,831,782	209,760	8,041,542
6400 Federal Funds Ltd	5,405,539	-	5,405,539	-	5,405,539
All Funds	24,483,040	122,492	24,605,532	794,880	25,400,412
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	34,267,281	250,058	34,517,339	1,598,638	36,115,977
3400 Other Funds Ltd	22,442,249	211,351	22,653,600	499,146	23,152,746
6400 Federal Funds Ltd	15,070,700	3,115	15,073,815	-	15,073,815
TOTAL OTHER PAYROLL EXPENSES	\$71,780,230	\$464,524	\$72,244,754	\$2,097,784	\$74,342,538
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(2,816,697)	(582,081)	(3,398,778)	-	(3,398,778)
3400 Other Funds Ltd	(1,823,648)	(411,727)	(2,235,375)	-	(2,235,375)
6400 Federal Funds Ltd	(1,312,221)	(169,296)	(1,481,517)	-	(1,481,517)
All Funds	(5,952,566)	(1,163,104)	(7,115,670)	-	(7,115,670)
TOTAL PERSONAL SERVICES					
8000 General Fund	99,078,089	16,035	99,094,124	4,635,862	103,729,986
3400 Other Funds Ltd	64,970,633	155,089	65,125,722	1,377,312	66,503,034
6400 Federal Funds Ltd	43,373,130	(150,502)	43,222,628	-	43,222,628
TOTAL PERSONAL SERVICES	\$207,421,852	\$20,622	\$207,442,474	\$6,013,174	\$213,455,648

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SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	813,944	50,495	864,439	24,528	888,967
3200 Other Funds Non-Ltd	5,093	-	5,093	-	5,093
3400 Other Funds Ltd	1,496,035	80,131	1,576,166	1,217	1,577,383
6400 Federal Funds Ltd	1,356,968	66,492	1,423,460	-	1,423,460
All Funds	3,672,040	197,118	3,869,158	25,745	3,894,903
4125 Out of State Travel					
8000 General Fund	131,085	8,017	139,102	25,500	164,602
3400 Other Funds Ltd	290,636	40,668	331,304	-	331,304
6400 Federal Funds Ltd	556,197	27,254	583,451	-	583,451
All Funds	977,918	75,939	1,053,857	25,500	1,079,357
4150 Employee Training					
8000 General Fund	263,172	22,710	285,882	59,835	345,717
3400 Other Funds Ltd	262,400	16,533	278,933	1,125	280,058
6400 Federal Funds Ltd	310,719	15,224	325,943	-	325,943
All Funds	836,291	54,467	890,758	60,960	951,718
4175 Office Expenses					
8000 General Fund	1,034,105	135,906	1,170,011	11,220	1,181,231
3200 Other Funds Non-Ltd	4,000	-	4,000	-	4,000
3400 Other Funds Ltd	211,107	12,303	223,410	600	224,010
6400 Federal Funds Ltd	556,223	27,256	583,479	-	583,479
All Funds	1,805,435	175,465	1,980,900	11,820	1,992,720

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4200 Telecommunications					
8000 General Fund	226,706	20,921	247,627	20,289	267,916
3400 Other Funds Ltd	196,770	13,314	210,084	1,125	211,209
6400 Federal Funds Ltd	161,309	7,904	169,213	-	169,213
All Funds	584,785	42,139	626,924	21,414	648,338
4225 State Gov. Service Charges					
8000 General Fund	16,845,065	2,852,083	19,697,148	-	19,697,148
3400 Other Funds Ltd	1,908,863	316,898	2,225,761	-	2,225,761
All Funds	18,753,928	3,168,981	21,922,909	-	21,922,909
4250 Data Processing					
8000 General Fund	441,122	42,698	483,820	389,077	872,897
3400 Other Funds Ltd	702,769	44,665	747,434	1,500	748,934
6400 Federal Funds Ltd	280,711	13,754	294,465	-	294,465
All Funds	1,424,602	101,117	1,525,719	390,577	1,916,296
4275 Publicity and Publications					
8000 General Fund	120,736	8,417	129,153	7,000	136,153
3400 Other Funds Ltd	72,214	5,386	77,600	500	78,100
6400 Federal Funds Ltd	35,066	1,719	36,785	-	36,785
All Funds	228,016	15,522	243,538	7,500	251,038
4300 Professional Services					
8000 General Fund	23,654,279	839,504	24,493,783	7,433,548	31,927,331
3200 Other Funds Non-Ltd	42,480	-	42,480	-	42,480
3400 Other Funds Ltd	45,404,230	8,222,593	53,626,823	4,679,781	58,306,604

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6400 Federal Funds Ltd	29,459,890	3,879,487	33,339,377	(4,679,781)	28,659,596
All Funds	98,560,879	12,941,584	111,502,463	7,433,548	118,936,011
4315 IT Professional Services					
8000 General Fund	189,950	17,665	207,615	-	207,615
3400 Other Funds Ltd	203,483	18,924	222,407	-	222,407
6400 Federal Funds Ltd	21,214	1,973	23,187	-	23,187
All Funds	414,647	38,562	453,209	-	453,209
4325 Attorney General					
8000 General Fund	1,208,156	112,357	1,320,513	-	1,320,513
3400 Other Funds Ltd	764,374	71,087	835,461	-	835,461
6400 Federal Funds Ltd	144,278	13,418	157,696	-	157,696
All Funds	2,116,808	196,862	2,313,670	-	2,313,670
4375 Employee Recruitment and Develop					
8000 General Fund	16,048	786	16,834	-	16,834
3400 Other Funds Ltd	13,234	648	13,882	-	13,882
6400 Federal Funds Ltd	11,299	554	11,853	-	11,853
All Funds	40,581	1,988	42,569	-	42,569
4400 Dues and Subscriptions					
8000 General Fund	301,843	16,101	317,944	2,475	320,419
3400 Other Funds Ltd	341,835	17,241	359,076	150	359,226
6400 Federal Funds Ltd	643,681	31,541	675,222	-	675,222
All Funds	1,287,359	64,883	1,352,242	2,625	1,354,867
4425 Facilities Rental and Taxes					

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8000 General Fund	1,760,590	883,280	2,643,870	-	2,643,870
3400 Other Funds Ltd	2,322,416	1,643,390	3,965,806	-	3,965,806
6400 Federal Funds Ltd	40,256	(40,256)	-	-	-
All Funds	4,123,262	2,486,414	6,609,676	-	6,609,676
4450 Fuels and Utilities					
6400 Federal Funds Ltd	846	41	887	-	887
4475 Facilities Maintenance					
8000 General Fund	83,857	4,109	87,966	-	87,966
4525 Medical Services and Supplies					
3400 Other Funds Ltd	1,114	55	1,169	-	1,169
6400 Federal Funds Ltd	64,331	3,152	67,483	-	67,483
All Funds	65,445	3,207	68,652	-	68,652
4575 Agency Program Related S and S					
8000 General Fund	3,749,062	(984,186)	2,764,876	297,000	3,061,876
3200 Other Funds Non-Ltd	5,452,252	-	5,452,252	-	5,452,252
3400 Other Funds Ltd	13,192,304	883,716	14,076,020	-	14,076,020
6400 Federal Funds Ltd	6,009,026	132,563	6,141,589	-	6,141,589
All Funds	28,402,644	32,093	28,434,737	297,000	28,731,737
4600 Intra-agency Charges					
8000 General Fund	523,350	25,644	548,994	-	548,994
4625 Other COP Costs					
3400 Other Funds Ltd	1,520,426	-	1,520,426	-	1,520,426
4650 Other Services and Supplies					

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8000 General Fund	2,921,284	(2,229,953)	691,331	12,451	703,782
3400 Other Funds Ltd	1,438,534	72,962	1,511,496	750	1,512,246
6400 Federal Funds Ltd	2,860,980	(305,697)	2,555,283	-	2,555,283
All Funds	7,220,798	(2,462,688)	4,758,110	13,201	4,771,311
4700 Expendable Prop 250 - 5000					
8000 General Fund	460,292	32,554	492,846	28,813	521,659
3400 Other Funds Ltd	188,348	16,622	204,970	2,000	206,970
6400 Federal Funds Ltd	64,517	3,161	67,678	-	67,678
All Funds	713,157	52,337	765,494	30,813	796,307
4715 IT Expendable Property					
8000 General Fund	355,582	50,951	406,533	61,691	468,224
3400 Other Funds Ltd	407,687	43,442	451,129	3,725	454,854
6400 Federal Funds Ltd	263,641	12,919	276,560	-	276,560
All Funds	1,026,910	107,312	1,134,222	65,416	1,199,638
TOTAL SERVICES & SUPPLIES					
8000 General Fund	55,100,228	1,910,059	57,010,287	8,373,427	65,383,714
3200 Other Funds Non-Ltd	5,503,825	-	5,503,825	-	5,503,825
3400 Other Funds Ltd	70,938,779	11,520,578	82,459,357	4,692,473	87,151,830
6400 Federal Funds Ltd	42,841,152	3,892,459	46,733,611	(4,679,781)	42,053,830
TOTAL SERVICES & SUPPLIES	\$174,383,984	\$17,323,096	\$191,707,080	\$8,386,119	\$200,093,199
CAPITAL OUTLAY					
5550 Data Processing Software					
8000 General Fund	222,589	10,906	233,495	-	233,495

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SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
3200 Other Funds Non-Ltd	70,627	-	70,627	-	70,627
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	137,107	6,718	143,825	-	143,825
6040 Dist to Local School Districts					
8000 General Fund	138,449	6,784	145,233	3,000,000	3,145,233
3400 Other Funds Ltd	2,690,595	-	2,690,595	-	2,690,595
All Funds	2,829,044	6,784	2,835,828	3,000,000	5,835,828
6045 Dist to Comm College Districts					
6400 Federal Funds Ltd	60,485	2,964	63,449	-	63,449
6085 Other Special Payments					
6400 Federal Funds Ltd	21,568	1,057	22,625	-	22,625
6525 Spc Pmt to HECC					
3400 Other Funds Ltd	3,627,420	177,744	3,805,164	-	3,805,164
6400 Federal Funds Ltd	51,742	2,535	54,277	-	54,277
All Funds	3,679,162	180,279	3,859,441	-	3,859,441
TOTAL SPECIAL PAYMENTS					
8000 General Fund	138,449	6,784	145,233	3,000,000	3,145,233
3200 Other Funds Non-Ltd	70,627	-	70,627	-	70,627
3400 Other Funds Ltd	6,318,015	177,744	6,495,759	-	6,495,759
6400 Federal Funds Ltd	270,902	13,274	284,176	-	284,176
TOTAL SPECIAL PAYMENTS	\$6,797,993	\$197,802	\$6,995,795	\$3,000,000	\$9,995,795

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TOTAL EXPENDITURES					
8000 General Fund	154,539,355	1,943,784	156,483,139	16,009,289	172,492,428
3200 Other Funds Non-Ltd	5,574,452	-	5,574,452	-	5,574,452
3400 Other Funds Ltd	142,227,427	11,853,411	154,080,838	6,069,785	160,150,623
6400 Federal Funds Ltd	86,485,184	3,755,231	90,240,415	(4,679,781)	85,560,634
TOTAL EXPENDITURES	\$388,826,418	\$17,552,426	\$406,378,844	\$17,399,293	\$423,778,137
ENDING BALANCE					
3200 Other Funds Non-Ltd	1,510,837	-	1,510,837	-	1,510,837
3400 Other Funds Ltd	14,179,396	561,566	14,740,962	-	14,740,962
TOTAL ENDING BALANCE	\$15,690,233	\$561,566	\$16,251,799	-	\$16,251,799
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	558	4	562	20	582
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	554.41	2.83	557.24	18.04	575.28

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BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,361,357	-	1,361,357	-	1,361,357
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	18,580,138	26,835	18,606,973	-	18,606,973
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	482,371	-	482,371	-	482,371
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	333,803	-	333,803	-	333,803
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	1,196,632	-	1,196,632	-	1,196,632
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	300	-	300	-	300
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	2,254,532	265,420	2,519,952	-	2,519,952
FEDERAL FUNDS REVENUE					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0995 Federal Funds					
6400 Federal Funds Ltd	557,715	16,489	574,204	-	574,204
TRANSFERS IN					
1060 Transfer from General Fund					
3400 Other Funds Ltd	3,236,247	-	3,236,247	-	3,236,247
1581 Tsfr From Education, Dept of					
3400 Other Funds Ltd	183,962	-	183,962	-	183,962
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	3,420,209	-	3,420,209	-	3,420,209
TOTAL REVENUES					
8000 General Fund	18,580,138	26,835	18,606,973	-	18,606,973
3400 Other Funds Ltd	7,687,847	265,420	7,953,267	-	7,953,267
6400 Federal Funds Ltd	557,715	16,489	574,204	-	574,204
TOTAL REVENUES	\$26,825,700	\$308,744	\$27,134,444	-	\$27,134,444
AVAILABLE REVENUES					
8000 General Fund	18,580,138	26,835	18,606,973	-	18,606,973
3400 Other Funds Ltd	9,049,204	265,420	9,314,624	-	9,314,624
6400 Federal Funds Ltd	557,715	16,489	574,204	-	574,204
TOTAL AVAILABLE REVENUES	\$28,187,057	\$308,744	\$28,495,801	-	\$28,495,801
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	11,208,177	-	11,208,177	-	11,208,177
3400 Other Funds Ltd	1,875,374	-	1,875,374	-	1,875,374
6400 Federal Funds Ltd	141,508	-	141,508	-	141,508
All Funds	13,225,059	-	13,225,059	-	13,225,059
3160 Temporary Appointments					
8000 General Fund	154,716	7,581	162,297	-	162,297
3400 Other Funds Ltd	58,478	2,865	61,343	-	61,343
All Funds	213,194	10,446	223,640	-	223,640
3170 Overtime Payments					
8000 General Fund	138,292	6,777	145,069	-	145,069
3180 Shift Differential					
8000 General Fund	57,291	2,807	60,098	-	60,098
3190 All Other Differential					
8000 General Fund	618,389	30,301	648,690	-	648,690
3400 Other Funds Ltd	158,514	7,768	166,282	-	166,282
All Funds	776,903	38,069	814,972	-	814,972
TOTAL SALARIES & WAGES					
8000 General Fund	12,176,865	47,466	12,224,331	-	12,224,331
3400 Other Funds Ltd	2,092,366	10,633	2,102,999	-	2,102,999
6400 Federal Funds Ltd	141,508	-	141,508	-	141,508
TOTAL SALARIES & WAGES	\$14,410,739	\$58,099	\$14,468,838	-	\$14,468,838
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

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8000 General Fund	4,990	-	4,990	-	4,990
3400 Other Funds Ltd	961	-	961	-	961
6400 Federal Funds Ltd	90	-	90	-	90
All Funds	6,041	-	6,041	-	6,041
3220 Public Employees' Retire Cont					
8000 General Fund	2,971,882	9,861	2,981,743	-	2,981,743
3400 Other Funds Ltd	502,772	1,920	504,692	-	504,692
6400 Federal Funds Ltd	34,981	-	34,981	-	34,981
All Funds	3,509,635	11,781	3,521,416	-	3,521,416
3230 Social Security Taxes					
8000 General Fund	930,131	3,631	933,762	-	933,762
3400 Other Funds Ltd	160,066	813	160,879	-	160,879
6400 Federal Funds Ltd	10,825	-	10,825	-	10,825
All Funds	1,101,022	4,444	1,105,466	-	1,105,466
3240 Unemployment Assessments					
8000 General Fund	4,057	199	4,256	-	4,256
3241 Paid Family Medical Leave Insurance					
8000 General Fund	47,995	191	48,186	-	48,186
3400 Other Funds Ltd	8,136	42	8,178	-	8,178
6400 Federal Funds Ltd	566	-	566	-	566
All Funds	56,697	233	56,930	-	56,930
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	2,402	-	2,402	-	2,402

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3400 Other Funds Ltd	458	-	458	-	458
6400 Federal Funds Ltd	42	-	42	-	42
All Funds	2,902	-	2,902	-	2,902
3260 Mass Transit Tax					
8000 General Fund	67,766	5,579	73,345	-	73,345
3400 Other Funds Ltd	11,842	777	12,619	-	12,619
All Funds	79,608	6,356	85,964	-	85,964
3270 Flexible Benefits					
8000 General Fund	2,793,983	-	2,793,983	-	2,793,983
3400 Other Funds Ltd	536,049	-	536,049	-	536,049
6400 Federal Funds Ltd	50,048	-	50,048	-	50,048
All Funds	3,380,080	-	3,380,080	-	3,380,080
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	6,823,206	19,461	6,842,667	-	6,842,667
3400 Other Funds Ltd	1,220,284	3,552	1,223,836	-	1,223,836
6400 Federal Funds Ltd	96,552	-	96,552	-	96,552
TOTAL OTHER PAYROLL EXPENSES	\$8,140,042	\$23,013	\$8,163,055	-	\$8,163,055
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(562,770)	(48,447)	(611,217)	-	(611,217)
3400 Other Funds Ltd	(98,247)	(6,903)	(105,150)	-	(105,150)
6400 Federal Funds Ltd	(5,572)	(1,503)	(7,075)	-	(7,075)
All Funds	(666,589)	(56,853)	(723,442)	-	(723,442)

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TOTAL PERSONAL SERVICES					
8000 General Fund	18,437,301	18,480	18,455,781	-	18,455,781
3400 Other Funds Ltd	3,214,403	7,282	3,221,685	-	3,221,685
6400 Federal Funds Ltd	232,488	(1,503)	230,985	-	230,985
TOTAL PERSONAL SERVICES	\$21,884,192	\$24,259	\$21,908,451	-	\$21,908,451
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	10,183	498	10,681	-	10,681
6400 Federal Funds Ltd	30,088	1,474	31,562	-	31,562
All Funds	40,271	1,972	42,243	-	42,243
4125 Out of State Travel					
3400 Other Funds Ltd	1,360	67	1,427	-	1,427
6400 Federal Funds Ltd	2,238	110	2,348	-	2,348
All Funds	3,598	177	3,775	-	3,775
4150 Employee Training					
3400 Other Funds Ltd	14,106	691	14,797	-	14,797
6400 Federal Funds Ltd	4,055	199	4,254	-	4,254
All Funds	18,161	890	19,051	-	19,051
4175 Office Expenses					
3400 Other Funds Ltd	58,899	2,886	61,785	-	61,785
6400 Federal Funds Ltd	721	35	756	-	756
All Funds	59,620	2,921	62,541	-	62,541
4200 Telecommunications					

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3400 Other Funds Ltd	48,512	2,377	50,889	-	50,889
6400 Federal Funds Ltd	1,146	56	1,202	-	1,202
All Funds	49,658	2,433	52,091	-	52,091
4250 Data Processing					
3400 Other Funds Ltd	1,022	50	1,072	-	1,072
4275 Publicity and Publications					
3400 Other Funds Ltd	118	6	124	-	124
6400 Federal Funds Ltd	435	21	456	-	456
All Funds	553	27	580	-	580
4300 Professional Services					
3400 Other Funds Ltd	324,229	30,153	354,382	-	354,382
6400 Federal Funds Ltd	46,742	4,347	51,089	-	51,089
All Funds	370,971	34,500	405,471	-	405,471
4400 Dues and Subscriptions					
3400 Other Funds Ltd	20,249	992	21,241	-	21,241
4450 Fuels and Utilities					
8000 General Fund	30,846	2,868	33,714	-	33,714
3400 Other Funds Ltd	560,825	52,156	612,981	-	612,981
All Funds	591,671	55,024	646,695	-	646,695
4475 Facilities Maintenance					
8000 General Fund	111,991	5,487	117,478	-	117,478
3400 Other Funds Ltd	2,132,753	104,504	2,237,257	-	2,237,257
All Funds	2,244,744	109,991	2,354,735	-	2,354,735

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4575 Agency Program Related S and S					
3400 Other Funds Ltd	671,133	32,885	704,018	-	704,018
6400 Federal Funds Ltd	25,476	1,248	26,724	-	26,724
All Funds	696,609	34,133	730,742	-	730,742
4650 Other Services and Supplies					
3400 Other Funds Ltd	386,649	18,946	405,595	-	405,595
6400 Federal Funds Ltd	185,491	9,089	194,580	-	194,580
All Funds	572,140	28,035	600,175	-	600,175
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	216,212	10,594	226,806	-	226,806
6400 Federal Funds Ltd	28,835	1,413	30,248	-	30,248
All Funds	245,047	12,007	257,054	-	257,054
4715 IT Expendable Property					
3400 Other Funds Ltd	27,194	1,333	28,527	-	28,527
TOTAL SERVICES & SUPPLIES					
8000 General Fund	142,837	8,355	151,192	-	151,192
3400 Other Funds Ltd	4,473,444	258,138	4,731,582	-	4,731,582
6400 Federal Funds Ltd	325,227	17,992	343,219	-	343,219
TOTAL SERVICES & SUPPLIES	\$4,941,508	\$284,485	\$5,225,993	-	\$5,225,993
TOTAL EXPENDITURES					
8000 General Fund	18,580,138	26,835	18,606,973	-	18,606,973
3400 Other Funds Ltd	7,687,847	265,420	7,953,267	-	7,953,267
6400 Federal Funds Ltd	557,715	16,489	574,204	-	574,204

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL EXPENDITURES	\$26,825,700	\$308,744	\$27,134,444	-	\$27,134,444
ENDING BALANCE					
3400 Other Funds Ltd	1,361,357	-	1,361,357	-	1,361,357
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	82	-	82	-	82
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	76.43	-	76.43	-	76.43

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium

Version: V - 01 - Agency Request Budget
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Educator Advancement Council Grant In Aid

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	19,985,792	-	19,985,792	-	19,985,792
REVENUE CATEGORIES					
TRANSFERS IN					
1060 Transfer from General Fund					
3400 Other Funds Ltd	39,796,056	(11,756,689)	28,039,367	-	28,039,367
AVAILABLE REVENUES					
3400 Other Funds Ltd	59,781,848	(11,756,689)	48,025,159	-	48,025,159
EXPENDITURES					
SPECIAL PAYMENTS					
6040 Dist to Local School Districts					
3400 Other Funds Ltd	51,747,732	(12,150,361)	39,597,371	-	39,597,371
6085 Other Special Payments					
3400 Other Funds Ltd	1,677,916	82,218	1,760,134	-	1,760,134
6525 Spc Pmt to HECC					
3400 Other Funds Ltd	6,356,200	311,454	6,667,654	-	6,667,654
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	59,781,848	(11,756,689)	48,025,159	-	48,025,159

Detail Revenues & Expenditures - Requested Budget

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

Youth Development Division Grant In Aid

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	20,473,513	(989,897)	19,483,616	-	19,483,616
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	281,615	13,799	295,414	-	295,414
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	1,362,829	66,779	1,429,608	-	1,429,608
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	9,059,615	443,921	9,503,536	-	9,503,536
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	6,592,485	323,031	6,915,516	-	6,915,516
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	15,652,100	766,952	16,419,052	-	16,419,052
TOTAL REVENUES					
8000 General Fund	20,473,513	(989,897)	19,483,616	-	19,483,616
3400 Other Funds Ltd	15,933,715	780,751	16,714,466	-	16,714,466
6400 Federal Funds Ltd	1,362,829	66,779	1,429,608	-	1,429,608
TOTAL REVENUES	\$37,770,057	(\$142,367)	\$37,627,690	-	\$37,627,690

AVAILABLE REVENUES

Detail Revenues & Expenditures - Requested Budget
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Youth Development Division Grant In Aid

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	20,473,513	(989,897)	19,483,616	-	19,483,616
3400 Other Funds Ltd	15,933,715	780,751	16,714,466	-	16,714,466
6400 Federal Funds Ltd	1,362,829	66,779	1,429,608	-	1,429,608
TOTAL AVAILABLE REVENUES	\$37,770,057	(\$142,367)	\$37,627,690	-	\$37,627,690
EXPENDITURES					
SPECIAL PAYMENTS					
6040 Dist to Local School Districts					
3400 Other Funds Ltd	9,059,615	443,921	9,503,536	-	9,503,536
6085 Other Special Payments					
8000 General Fund	20,473,513	(989,897)	19,483,616	-	19,483,616
3400 Other Funds Ltd	6,874,100	336,830	7,210,930	-	7,210,930
6400 Federal Funds Ltd	1,362,829	66,779	1,429,608	-	1,429,608
All Funds	28,710,442	(586,288)	28,124,154	-	28,124,154
TOTAL SPECIAL PAYMENTS					
8000 General Fund	20,473,513	(989,897)	19,483,616	-	19,483,616
3400 Other Funds Ltd	15,933,715	780,751	16,714,466	-	16,714,466
6400 Federal Funds Ltd	1,362,829	66,779	1,429,608	-	1,429,608
TOTAL SPECIAL PAYMENTS	\$37,770,057	(\$142,367)	\$37,627,690	-	\$37,627,690

Detail Revenues & Expenditures - Requested Budget
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	20,294,334	-	20,294,334	-	20,294,334
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	123,469,302	-	123,469,302	-	123,469,302
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	143,763,636	-	143,763,636	-	143,763,636
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	572,645,547	45,812,413	618,457,960	5,000,000	623,457,960
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	22,017,085	2,252,339	24,269,424	-	24,269,424
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6200 Federal Funds Non-Ltd	540,463,419	-	540,463,419	-	540,463,419
6400 Federal Funds Ltd	971,261,544	48,966,909	1,020,228,453	-	1,020,228,453
All Funds	1,511,724,963	48,966,909	1,560,691,872	-	1,560,691,872
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	1,783,470,663	101,025,165	1,884,495,828	-	1,884,495,828
1060 Transfer from General Fund					

Detail Revenues & Expenditures - Requested Budget
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	291,587,624	16,381,192	307,968,816	-	307,968,816
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	3,427,732	15,768	3,443,500	-	3,443,500
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	2,657,940	-	2,657,940	-	2,657,940
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	2,529,976,038	-	2,529,976,038	-	2,529,976,038
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	4,611,119,997	117,422,125	4,728,542,122	-	4,728,542,122
TOTAL REVENUES					
8000 General Fund	572,645,547	45,812,413	618,457,960	5,000,000	623,457,960
3400 Other Funds Ltd	4,633,137,082	119,674,464	4,752,811,546	-	4,752,811,546
6200 Federal Funds Non-Ltd	540,463,419	-	540,463,419	-	540,463,419
6400 Federal Funds Ltd	971,261,544	48,966,909	1,020,228,453	-	1,020,228,453
TOTAL REVENUES	\$6,717,507,592	\$214,453,786	\$6,931,961,378	\$5,000,000	\$6,936,961,378
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(2,415,978,695)	-	(2,415,978,695)	-	(2,415,978,695)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(15,902,552)	-	(15,902,552)	-	(15,902,552)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(2,415,978,695)	-	(2,415,978,695)	-	(2,415,978,695)
6400 Federal Funds Ltd	(15,902,552)	-	(15,902,552)	-	(15,902,552)

Detail Revenues & Expenditures - Requested Budget

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL TRANSFERS OUT	(\$2,431,881,247)	-	(\$2,431,881,247)	-	(\$2,431,881,247)
AVAILABLE REVENUES					
8000 General Fund	572,645,547	45,812,413	618,457,960	5,000,000	623,457,960
3400 Other Funds Ltd	2,360,922,023	119,674,464	2,480,596,487	-	2,480,596,487
6200 Federal Funds Non-Ltd	540,463,419	-	540,463,419	-	540,463,419
6400 Federal Funds Ltd	955,358,992	48,966,909	1,004,325,901	-	1,004,325,901
TOTAL AVAILABLE REVENUES	\$4,429,389,981	\$214,453,786	\$4,643,843,767	\$5,000,000	\$4,648,843,767
EXPENDITURES					
SERVICES & SUPPLIES					
4300 Professional Services					
3400 Other Funds Ltd	4,223,170	392,754	4,615,924	-	4,615,924
4575 Agency Program Related S and S					
3400 Other Funds Ltd	538,618	26,392	565,010	-	565,010
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	4,761,788	419,146	5,180,934	-	5,180,934
SPECIAL PAYMENTS					
6020 Dist to Counties					
6200 Federal Funds Non-Ltd	7,000	-	7,000	-	7,000
6025 Dist to Other Gov Unit					
8000 General Fund	1,884	92	1,976	-	1,976
6200 Federal Funds Non-Ltd	2,800,000	-	2,800,000	-	2,800,000
All Funds	2,801,884	92	2,801,976	-	2,801,976
6030 Dist to Non-Gov Units					

Detail Revenues & Expenditures - Requested Budget

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	11,473,276	562,190	12,035,466	-	12,035,466
3400 Other Funds Ltd	2,699,289	-	2,699,289	-	2,699,289
6200 Federal Funds Non-Ltd	65,000,000	-	65,000,000	-	65,000,000
6400 Federal Funds Ltd	13,402,478	656,721	14,059,199	-	14,059,199
All Funds	92,575,043	1,218,911	93,793,954	-	93,793,954
6040 Dist to Local School Districts					
8000 General Fund	368,784,371	29,012,024	397,796,395	5,000,000	402,796,395
3400 Other Funds Ltd	2,031,746,411	116,260,202	2,148,006,613	-	2,148,006,613
6200 Federal Funds Non-Ltd	464,741,489	-	464,741,489	-	464,741,489
6400 Federal Funds Ltd	930,188,911	47,071,490	977,260,401	-	977,260,401
All Funds	3,795,461,182	192,343,716	3,987,804,898	5,000,000	3,992,804,898
6045 Dist to Comm College Districts					
8000 General Fund	1,257	62	1,319	-	1,319
6200 Federal Funds Non-Ltd	4,500,000	-	4,500,000	-	4,500,000
6400 Federal Funds Ltd	1,268,927	62,177	1,331,104	-	1,331,104
All Funds	5,770,184	62,239	5,832,423	-	5,832,423
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	190,854,121	16,095,750	206,949,871	-	206,949,871
6085 Other Special Payments					
8000 General Fund	1,530,638	142,295	1,672,933	-	1,672,933
3400 Other Funds Ltd	58,921,846	2,887,170	61,809,016	-	61,809,016
6200 Federal Funds Non-Ltd	500,000	-	500,000	-	500,000
6400 Federal Funds Ltd	7,620,274	708,685	8,328,959	-	8,328,959

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	68,572,758	3,738,150	72,310,908	-	72,310,908
6248 Spc Pmt to Military Dept, Or					
6200 Federal Funds Non-Ltd	849,100	-	849,100	-	849,100
6400 Federal Funds Ltd	-	41,606	41,606	-	41,606
All Funds	849,100	41,606	890,706	-	890,706
6415 Spc Pmt to Or Youth Authority					
6200 Federal Funds Non-Ltd	2,065,830	-	2,065,830	-	2,065,830
6400 Federal Funds Ltd	-	101,226	101,226	-	101,226
All Funds	2,065,830	101,226	2,167,056	-	2,167,056
6525 Spc Pmt to HECC					
6400 Federal Funds Ltd	2,878,402	141,042	3,019,444	-	3,019,444
6581 Spc Pmt to Education, Dept of					
6400 Federal Funds Ltd	-	183,962	183,962	-	183,962
6584 Spc Pmt to Teacher Stds and Prac					
3400 Other Funds Ltd	1,792,240	87,820	1,880,060	-	1,880,060
TOTAL SPECIAL PAYMENTS					
8000 General Fund	572,645,547	45,812,413	618,457,960	5,000,000	623,457,960
3400 Other Funds Ltd	2,095,159,786	119,235,192	2,214,394,978	-	2,214,394,978
6200 Federal Funds Non-Ltd	540,463,419	-	540,463,419	-	540,463,419
6400 Federal Funds Ltd	955,358,992	48,966,909	1,004,325,901	-	1,004,325,901
TOTAL SPECIAL PAYMENTS	\$4,163,627,744	\$214,014,514	\$4,377,642,258	\$5,000,000	\$4,382,642,258
TOTAL EXPENDITURES					
8000 General Fund	572,645,547	45,812,413	618,457,960	5,000,000	623,457,960

Education, Dept of**Agency Number: 58100****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 58100-050-00-00-00000****Grant-In-Aid**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	2,099,921,574	119,654,338	2,219,575,912	-	2,219,575,912
6200 Federal Funds Non-Ltd	540,463,419	-	540,463,419	-	540,463,419
6400 Federal Funds Ltd	955,358,992	48,966,909	1,004,325,901	-	1,004,325,901
TOTAL EXPENDITURES	\$4,168,389,532	\$214,433,660	\$4,382,823,192	\$5,000,000	\$4,387,823,192
ENDING BALANCE					
3400 Other Funds Ltd	261,000,449	20,126	261,020,575	-	261,020,575

Detail Revenues & Expenditures - Requested Budget

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Department of EARLY LEARNING and Care

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
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REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	2,936,224	2,936,224	2,053,826	4,990,050
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	427,741,593	-	427,741,593	-	427,741,593
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TOTAL REVENUES

3400 Other Funds Ltd	427,741,593	2,936,224	430,677,817	2,053,826	432,731,643
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AVAILABLE REVENUES

3400 Other Funds Ltd	427,741,593	2,936,224	430,677,817	2,053,826	432,731,643
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EXPENDITURES

SPECIAL PAYMENTS

6588 Spc Pmt to Early Learning and Care, Dept. of

3400 Other Funds Ltd	427,741,593	2,936,224	430,677,817	2,053,826	432,731,643
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Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
School Funding

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	9,898,509,751	1,189,622,066	11,088,131,817	-	11,088,131,817
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	1,162,658	(402,835)	759,823	1,562,768	2,322,591
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	584,162,579	(59,612,407)	524,550,172	-	524,550,172
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	876,770,360	68,256,020	945,026,380	-	945,026,380
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	584,162,579	(59,612,407)	524,550,172	-	524,550,172
3400 Other Funds Ltd	876,770,360	68,256,020	945,026,380	-	945,026,380
TOTAL TRANSFERS IN	\$1,460,932,939	\$8,643,613	\$1,469,576,552	-	\$1,469,576,552
TOTAL REVENUES					
8000 General Fund	9,898,509,751	1,189,622,066	11,088,131,817	-	11,088,131,817
4400 Lottery Funds Ltd	584,162,579	(59,612,407)	524,550,172	-	524,550,172
3400 Other Funds Ltd	877,933,018	67,853,185	945,786,203	1,562,768	947,348,971
TOTAL REVENUES	\$11,360,605,348	\$1,197,862,844	\$12,558,468,192	\$1,562,768	\$12,560,030,960
AVAILABLE REVENUES					
8000 General Fund	9,898,509,751	1,189,622,066	11,088,131,817	-	11,088,131,817

Detail Revenues & Expenditures - Requested Budget
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School Funding

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	584,162,579	(59,612,407)	524,550,172	-	524,550,172
3400 Other Funds Ltd	877,933,018	67,853,185	945,786,203	1,562,768	947,348,971
TOTAL AVAILABLE REVENUES	\$11,360,605,348	\$1,197,862,844	\$12,558,468,192	\$1,562,768	\$12,560,030,960
EXPENDITURES					
SPECIAL PAYMENTS					
6040 Dist to Local School Districts					
8000 General Fund	9,772,818,997	1,168,646,855	10,941,465,852	-	10,941,465,852
4400 Lottery Funds Ltd	584,162,579	(59,612,407)	524,550,172	-	524,550,172
3400 Other Funds Ltd	877,173,195	68,613,008	945,786,203	1,562,768	947,348,971
All Funds	11,234,154,771	1,177,647,456	12,411,802,227	1,562,768	12,413,364,995
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	120,784,505	20,287,990	141,072,495	-	141,072,495
6248 Spc Pmt to Military Dept, Or					
8000 General Fund	4,906,249	687,221	5,593,470	-	5,593,470
TOTAL SPECIAL PAYMENTS					
8000 General Fund	9,898,509,751	1,189,622,066	11,088,131,817	-	11,088,131,817
4400 Lottery Funds Ltd	584,162,579	(59,612,407)	524,550,172	-	524,550,172
3400 Other Funds Ltd	877,173,195	68,613,008	945,786,203	1,562,768	947,348,971
TOTAL SPECIAL PAYMENTS	\$11,359,845,525	\$1,198,622,667	\$12,558,468,192	\$1,562,768	\$12,560,030,960
ENDING BALANCE					
3400 Other Funds Ltd	759,823	(759,823)	-	-	-

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
TRANSFERS IN					
1141 Tsfr From Lands, Dept of State					
3200 Other Funds Non-Ltd	195,282,264	-	195,282,264	-	195,282,264
AVAILABLE REVENUES					
3200 Other Funds Non-Ltd	195,282,264	-	195,282,264	-	195,282,264
EXPENDITURES					
SPECIAL PAYMENTS					
6040 Dist to Local School Districts					
3200 Other Funds Non-Ltd	195,282,264	-	195,282,264	-	195,282,264

Detail Revenues & Expenditures - Requested Budget

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2027-29 Biennium

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

Capital Bonds

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
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REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	-	-	-	110,748,187	110,748,187
3400 Other Funds Ltd	268,033,320	-	268,033,320	100,000,000	368,033,320
All Funds	268,033,320	-	268,033,320	210,748,187	478,781,507

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	68,118,327	(68,118,327)	-	-	-
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TOTAL REVENUES

4400 Lottery Funds Ltd	68,118,327	(68,118,327)	-	-	-
3020 Other Funds Cap Construct	-	-	-	110,748,187	110,748,187
3400 Other Funds Ltd	268,033,320	-	268,033,320	100,000,000	368,033,320

TOTAL REVENUES	\$336,151,647	(\$68,118,327)	\$268,033,320	\$210,748,187	\$478,781,507
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	68,118,327	(68,118,327)	-	-	-
3020 Other Funds Cap Construct	-	-	-	110,748,187	110,748,187
3400 Other Funds Ltd	268,033,320	-	268,033,320	100,000,000	368,033,320

TOTAL AVAILABLE REVENUES	\$336,151,647	(\$68,118,327)	\$268,033,320	\$210,748,187	\$478,781,507
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EXPENDITURES

SERVICES & SUPPLIES

4625 Other COP Costs

3400 Other Funds Ltd	617,359	-	617,359	-	617,359
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Detail Revenues & Expenditures - Requested Budget

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Capital Bonds

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
CAPITAL OUTLAY					
5900 Other Capital Outlay					
3020 Other Funds Cap Construct	-	-	-	110,748,187	110,748,187
SPECIAL PAYMENTS					
6040 Dist to Local School Districts					
4400 Lottery Funds Ltd	68,118,327	(68,118,327)	-	-	-
3400 Other Funds Ltd	197,500,000	-	197,500,000	100,000,000	297,500,000
All Funds	265,618,327	(68,118,327)	197,500,000	100,000,000	297,500,000
6085 Other Special Payments					
3400 Other Funds Ltd	69,915,961	-	69,915,961	-	69,915,961
TOTAL SPECIAL PAYMENTS					
4400 Lottery Funds Ltd	68,118,327	(68,118,327)	-	-	-
3400 Other Funds Ltd	267,415,961	-	267,415,961	100,000,000	367,415,961
TOTAL SPECIAL PAYMENTS	\$335,534,288	(\$68,118,327)	\$267,415,961	\$100,000,000	\$367,415,961
TOTAL EXPENDITURES					
4400 Lottery Funds Ltd	68,118,327	(68,118,327)	-	-	-
3020 Other Funds Cap Construct	-	-	-	110,748,187	110,748,187
3400 Other Funds Ltd	268,033,320	-	268,033,320	100,000,000	368,033,320
TOTAL EXPENDITURES	\$336,151,647	(\$68,118,327)	\$268,033,320	\$210,748,187	\$478,781,507

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Debt Service

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	85,351,390	-	85,351,390	-	85,351,390
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
4430 Lottery Funds Debt Svc Ltd	8,895,120	-	8,895,120	-	8,895,120
TOTAL REVENUES					
8030 General Fund Debt Svc	85,351,390	-	85,351,390	-	85,351,390
4430 Lottery Funds Debt Svc Ltd	8,895,120	-	8,895,120	-	8,895,120
TOTAL REVENUES	\$94,246,510	-	\$94,246,510	-	\$94,246,510
AVAILABLE REVENUES					
8030 General Fund Debt Svc	85,351,390	-	85,351,390	-	85,351,390
4430 Lottery Funds Debt Svc Ltd	8,895,120	-	8,895,120	-	8,895,120
TOTAL AVAILABLE REVENUES	\$94,246,510	-	\$94,246,510	-	\$94,246,510
EXPENDITURES					
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	44,070,000	-	44,070,000	-	44,070,000
4430 Lottery Funds Debt Svc Ltd	5,595,000	-	5,595,000	-	5,595,000
All Funds	49,665,000	-	49,665,000	-	49,665,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	41,281,390	-	41,281,390	-	41,281,390

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4430 Lottery Funds Debt Svc Ltd	3,300,120	-	3,300,120	-	3,300,120
All Funds	44,581,510	-	44,581,510	-	44,581,510
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	85,351,390	-	85,351,390	-	85,351,390
4430 Lottery Funds Debt Svc Ltd	8,895,120	-	8,895,120	-	8,895,120
TOTAL DEBT SERVICE	\$94,246,510	-	\$94,246,510	-	\$94,246,510

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Education, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,236,415,201	(401,887)	353,586,740	(6,900,484)	1,411,375,612	17,123,061
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	68,054	-	-	-	68,054	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	6,160,517	40,147	-	(2,410,740)	5,454,175	24,676
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	52,805,408	(152,005)	-	-	50,531,020	1,894,441
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	110,479,555	(118,477)	5,123,138	(2,120,888)	92,295,850	14,158,945
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1020 Transfer In - Indirect Cost

3400 Other Funds Ltd	2,190,600	(181,429)	-	-	2,372,029	-
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1060 Transfer from General Fund

3400 Other Funds Ltd	4,674,787	(51,022)	-	(14,000,000)	13,569,688	6,384,678
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1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd	338,799	-	-	-	338,799	-
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1107 Tsfr From Administrative Svcs

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4400 Lottery Funds Ltd	(127,730,734)	-	-	(68,118,327)	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	68,256,020	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	(127,730,734)	-	-	(68,118,327)	-	-
3400 Other Funds Ltd	185,939,761	(350,928)	5,123,138	(16,120,888)	108,576,366	20,543,623
TOTAL TRANSFERS IN	\$58,209,027	(\$350,928)	\$5,123,138	(\$84,239,215)	\$108,576,366	\$20,543,623
REVENUE CATEGORIES						
8000 General Fund	1,236,415,201	(401,887)	353,586,740	(6,900,484)	1,411,375,612	17,123,061
4400 Lottery Funds Ltd	(127,730,734)	-	-	(68,118,327)	-	-
3400 Other Funds Ltd	192,168,332	(310,781)	5,123,138	(18,531,628)	114,098,595	20,568,299
6400 Federal Funds Ltd	52,805,408	(152,005)	-	-	50,531,020	1,894,441
TOTAL REVENUE CATEGORIES	\$1,353,658,207	(\$864,673)	\$358,709,878	(\$93,550,439)	\$1,576,005,227	\$39,585,801
AVAILABLE REVENUES						
8000 General Fund	1,236,415,201	(401,887)	353,586,740	(6,900,484)	1,411,375,612	17,123,061
4400 Lottery Funds Ltd	(127,730,734)	-	-	(68,118,327)	-	-
3400 Other Funds Ltd	192,168,332	(310,781)	5,123,138	(18,531,628)	114,098,595	20,568,299
6400 Federal Funds Ltd	52,805,408	(152,005)	-	-	50,531,020	1,894,441
TOTAL AVAILABLE REVENUES	\$1,353,658,207	(\$864,673)	\$358,709,878	(\$93,550,439)	\$1,576,005,227	\$39,585,801
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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Education, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	287,316	-	287,316	-	-	-
3400 Other Funds Ltd	311,904	-	311,904	-	-	-
All Funds	599,220	-	599,220	-	-	-
3160 Temporary Appointments						
8000 General Fund	61,646	61,646	-	-	-	-
3400 Other Funds Ltd	44,318	44,318	-	-	-	-
6400 Federal Funds Ltd	14,344	14,344	-	-	-	-
All Funds	120,308	120,308	-	-	-	-
3170 Overtime Payments						
8000 General Fund	11,731	11,731	-	-	-	-
3400 Other Funds Ltd	2,108	2,108	-	-	-	-
6400 Federal Funds Ltd	1,335	1,335	-	-	-	-
All Funds	15,174	15,174	-	-	-	-
3180 Shift Differential						
8000 General Fund	4,394	4,394	-	-	-	-
3190 All Other Differential						
8000 General Fund	30,437	30,437	-	-	-	-
3400 Other Funds Ltd	7,768	7,768	-	-	-	-
All Funds	38,205	38,205	-	-	-	-
SALARIES & WAGES						
8000 General Fund	395,524	108,208	287,316	-	-	-
3400 Other Funds Ltd	366,098	54,194	311,904	-	-	-

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Education, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	15,679	15,679	-	-	-	-
TOTAL SALARIES & WAGES	\$777,301	\$178,081	\$599,220	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	108	-	108	-	-	-
3400 Other Funds Ltd	106	-	106	-	-	-
All Funds	214	-	214	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	71,607	11,156	60,451	-	-	-
3400 Other Funds Ltd	79,544	2,441	77,103	-	-	-
All Funds	151,151	13,597	137,554	-	-	-
3230 Social Security Taxes						
8000 General Fund	30,258	8,278	21,980	-	-	-
3400 Other Funds Ltd	28,005	4,144	23,861	-	-	-
6400 Federal Funds Ltd	1,200	1,200	-	-	-	-
All Funds	59,463	13,622	45,841	-	-	-
3240 Unemployment Assessments						
8000 General Fund	40,133	40,133	-	-	-	-
3400 Other Funds Ltd	6,255	6,255	-	-	-	-
6400 Federal Funds Ltd	1,852	1,852	-	-	-	-
All Funds	48,240	48,240	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,582	433	1,149	-	-	-

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Education, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	1,464	216	1,248	-	-	-
6400 Federal Funds Ltd	63	63	-	-	-	-
All Funds	3,109	712	2,397	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	62	-	62	-	-	-
3400 Other Funds Ltd	50	-	50	-	-	-
All Funds	112	-	112	-	-	-
3260 Mass Transit Tax						
8000 General Fund	62,157	60,433	1,724	-	-	-
3400 Other Funds Ltd	40,599	40,599	-	-	-	-
All Funds	102,756	101,032	1,724	-	-	-
3270 Flexible Benefits						
8000 General Fund	63,612	-	63,612	-	-	-
3400 Other Funds Ltd	58,880	-	58,880	-	-	-
All Funds	122,492	-	122,492	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	269,519	120,433	149,086	-	-	-
3400 Other Funds Ltd	214,903	53,655	161,248	-	-	-
6400 Federal Funds Ltd	3,115	3,115	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$487,537	\$177,203	\$310,334	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(630,528)	(630,528)	-	-	-	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	(418,630)	(418,630)	-	-	-	-
6400 Federal Funds Ltd	(170,799)	(170,799)	-	-	-	-
All Funds	(1,219,957)	(1,219,957)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	34,515	(401,887)	436,402	-	-	-
3400 Other Funds Ltd	162,371	(310,781)	473,152	-	-	-
6400 Federal Funds Ltd	(152,005)	(152,005)	-	-	-	-
TOTAL PERSONAL SERVICES	\$44,881	(\$864,673)	\$909,554	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	50,495	-	10,611	-	39,884	-
3400 Other Funds Ltd	80,629	-	6,826	-	73,803	-
6400 Federal Funds Ltd	67,966	-	-	-	67,966	-
All Funds	199,090	-	17,437	-	181,653	-
4125 Out of State Travel						
8000 General Fund	8,017	-	1,594	-	6,423	-
3400 Other Funds Ltd	40,735	-	26,424	-	14,311	-
6400 Federal Funds Ltd	27,364	-	-	-	27,364	-
All Funds	76,116	-	28,018	-	48,098	-
4150 Employee Training						
8000 General Fund	22,710	-	9,813	-	12,897	-
3400 Other Funds Ltd	17,224	-	3,672	-	13,552	-
6400 Federal Funds Ltd	15,423	-	-	-	15,423	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	55,357	-	13,485	-	41,872	-
4175 Office Expenses						
8000 General Fund	135,906	-	85,233	-	50,673	-
3400 Other Funds Ltd	15,189	-	1,958	-	13,231	-
6400 Federal Funds Ltd	27,291	-	-	-	27,291	-
All Funds	178,386	-	87,191	-	91,195	-
4200 Telecommunications						
8000 General Fund	20,921	-	9,813	-	11,108	-
3400 Other Funds Ltd	15,691	-	3,672	-	12,019	-
6400 Federal Funds Ltd	7,960	-	-	-	7,960	-
All Funds	44,572	-	13,485	-	31,087	-
4225 State Gov. Service Charges						
8000 General Fund	2,852,083	-	-	-	2,852,083	-
3400 Other Funds Ltd	316,898	-	-	-	316,898	-
All Funds	3,168,981	-	-	-	3,168,981	-
4250 Data Processing						
8000 General Fund	42,698	-	21,083	-	21,615	-
3400 Other Funds Ltd	44,715	-	10,228	-	34,487	-
6400 Federal Funds Ltd	13,754	-	-	-	13,754	-
All Funds	101,167	-	31,311	-	69,856	-
4275 Publicity and Publications						
8000 General Fund	8,417	-	2,500	-	5,917	-
3400 Other Funds Ltd	5,392	-	1,848	-	3,544	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	1,740	-	-	-	1,740	-
All Funds	15,549	-	4,348	-	11,201	-
4300 Professional Services						
8000 General Fund	839,504	-	400,000	(5,000,484)	1,734,800	-
3400 Other Funds Ltd	8,645,500	-	4,000,000	-	4,645,500	-
6400 Federal Funds Ltd	3,883,834	-	-	-	2,744,117	-
All Funds	13,368,838	-	4,400,000	(5,000,484)	9,124,417	-
4315 IT Professional Services						
8000 General Fund	17,665	-	-	-	17,665	-
3400 Other Funds Ltd	18,924	-	-	-	18,924	-
6400 Federal Funds Ltd	1,973	-	-	-	1,973	-
All Funds	38,562	-	-	-	38,562	-
4325 Attorney General						
8000 General Fund	112,357	-	-	-	112,357	-
3400 Other Funds Ltd	71,087	-	-	-	71,087	-
6400 Federal Funds Ltd	13,418	-	-	-	13,418	-
All Funds	196,862	-	-	-	196,862	-
4375 Employee Recruitment and Develop						
8000 General Fund	786	-	-	-	786	-
3400 Other Funds Ltd	648	-	-	-	648	-
6400 Federal Funds Ltd	554	-	-	-	554	-
All Funds	1,988	-	-	-	1,988	-
4400 Dues and Subscriptions						

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8000 General Fund	16,101	-	1,308	-	14,793	-
3400 Other Funds Ltd	18,233	-	490	-	17,743	-
6400 Federal Funds Ltd	31,541	-	-	-	31,541	-
All Funds	65,875	-	1,798	-	64,077	-
4425 Facilities Rental and Taxes						
8000 General Fund	883,280	-	-	-	883,280	-
3400 Other Funds Ltd	1,643,390	-	-	-	1,643,390	-
6400 Federal Funds Ltd	(40,256)	-	-	-	(40,256)	-
All Funds	2,486,414	-	-	-	2,486,414	-
4450 Fuels and Utilities						
8000 General Fund	2,868	-	-	-	1,511	1,357
3400 Other Funds Ltd	52,156	-	-	-	27,480	24,676
6400 Federal Funds Ltd	41	-	-	-	41	-
All Funds	55,065	-	-	-	29,032	26,033
4475 Facilities Maintenance						
8000 General Fund	9,596	-	-	-	9,596	-
3400 Other Funds Ltd	104,504	-	-	-	104,504	-
All Funds	114,100	-	-	-	114,100	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	55	-	-	-	55	-
6400 Federal Funds Ltd	3,152	-	-	-	3,152	-
All Funds	3,207	-	-	-	3,207	-
4575 Agency Program Related S and S						

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	(984,186)	-	8,502	-	183,704	-
3400 Other Funds Ltd	942,993	-	-	-	706,676	-
6400 Federal Funds Ltd	133,811	-	-	-	295,690	-
All Funds	92,618	-	8,502	-	1,186,070	-
4600 Intra-agency Charges						
8000 General Fund	25,644	-	-	-	25,644	-
4650 Other Services and Supplies						
8000 General Fund	(2,229,953)	-	6,542	-	143,145	-
3400 Other Funds Ltd	91,908	-	2,447	-	89,435	-
6400 Federal Funds Ltd	(296,608)	-	-	-	149,278	-
All Funds	(2,434,653)	-	8,989	-	381,858	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	32,554	-	10,000	-	22,554	-
3400 Other Funds Ltd	27,216	-	7,391	-	19,825	-
6400 Federal Funds Ltd	4,574	-	-	-	4,574	-
All Funds	64,344	-	17,391	-	46,953	-
4715 IT Expendable Property						
8000 General Fund	50,951	-	33,525	-	17,426	-
3400 Other Funds Ltd	44,775	-	23,464	-	21,311	-
6400 Federal Funds Ltd	12,919	-	-	-	12,919	-
All Funds	108,645	-	56,989	-	51,656	-
SERVICES & SUPPLIES						
8000 General Fund	1,918,414	-	600,524	(5,000,484)	6,167,861	1,357

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3400 Other Funds Ltd	12,197,862	-	4,088,420	-	7,848,423	24,676
6400 Federal Funds Ltd	3,910,451	-	-	-	3,378,499	-
TOTAL SERVICES & SUPPLIES	\$18,026,727	-	\$4,688,944	(\$5,000,484)	\$17,394,783	\$26,033
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	10,906	-	-	-	10,906	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	92	-	-	-	92	-
6030 Dist to Non-Gov Units						
8000 General Fund	562,190	-	-	-	562,190	-
6400 Federal Funds Ltd	663,439	-	-	-	663,439	-
All Funds	1,225,629	-	-	-	1,225,629	-
6040 Dist to Local School Districts						
8000 General Fund	1,197,665,663	-	352,549,814	-	1,373,322,333	10,941,591
4400 Lottery Funds Ltd	(127,730,734)	-	-	(68,118,327)	-	-
3400 Other Funds Ltd	173,166,770	-	-	(18,531,628)	99,410,586	20,543,623
6400 Federal Funds Ltd	47,071,490	-	-	-	45,512,341	1,559,149
All Funds	1,290,173,189	-	352,549,814	(86,649,955)	1,518,245,260	33,044,363
6045 Dist to Comm College Districts						
8000 General Fund	62	-	-	-	62	-
6400 Federal Funds Ltd	65,141	-	-	-	65,141	-
All Funds	65,203	-	-	-	65,203	-

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Detail Revenues & Expenditures - Essential Packages

BDV004B

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	36,383,740	-	-	-	29,639,842	6,112,820
6085 Other Special Payments						
8000 General Fund	(847,602)	-	-	(1,900,000)	985,105	67,293
3400 Other Funds Ltd	3,306,218	-	-	-	3,306,218	-
6400 Federal Funds Ltd	776,521	-	-	-	441,229	335,292
All Funds	3,235,137	-	-	(1,900,000)	4,732,552	402,585
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	687,221	-	-	-	687,221	-
6400 Federal Funds Ltd	41,606	-	-	-	41,606	-
All Funds	728,827	-	-	-	728,827	-
6415 Spc Pmt to Or Youth Authority						
6400 Federal Funds Ltd	101,226	-	-	-	101,226	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	489,198	-	-	-	489,198	-
6400 Federal Funds Ltd	143,577	-	-	-	143,577	-
All Funds	632,775	-	-	-	632,775	-
6581 Spc Pmt to Education, Dept of						
6400 Federal Funds Ltd	183,962	-	-	-	183,962	-
6584 Spc Pmt to Teacher Stds and Prac						
3400 Other Funds Ltd	87,820	-	-	-	87,820	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	2,936,224	-	-	-	2,936,224	-

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Education, Dept of

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
SPECIAL PAYMENTS						
8000 General Fund	1,234,451,366	-	352,549,814	(1,900,000)	1,405,196,845	17,121,704
4400 Lottery Funds Ltd	(127,730,734)	-	-	(68,118,327)	-	-
3400 Other Funds Ltd	179,986,230	-	-	(18,531,628)	106,230,046	20,543,623
6400 Federal Funds Ltd	49,046,962	-	-	-	47,152,521	1,894,441
TOTAL SPECIAL PAYMENTS	\$1,335,753,824	-	\$352,549,814	(\$88,549,955)	\$1,558,579,412	\$39,559,768
EXPENDITURES						
8000 General Fund	1,236,415,201	(401,887)	353,586,740	(6,900,484)	1,411,375,612	17,123,061
4400 Lottery Funds Ltd	(127,730,734)	-	-	(68,118,327)	-	-
3400 Other Funds Ltd	192,346,463	(310,781)	4,561,572	(18,531,628)	114,078,469	20,568,299
6400 Federal Funds Ltd	52,805,408	(152,005)	-	-	50,531,020	1,894,441
TOTAL EXPENDITURES	\$1,353,836,338	(\$864,673)	\$358,148,312	(\$93,550,439)	\$1,575,985,101	\$39,585,801
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	(178,131)	-	561,566	-	20,126	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$178,131)	-	\$561,566	-	\$20,126	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	-	4	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.83	-	2.83	-	-	-

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Education, Dept of

Description	Pkg: 033 Exceptional Inflation	Pkg: 040 Mandated Caseload	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments		
	Priority: 00	Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	780,234	(96,252,553)	(442,895,522)	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	-	(402,835)	3,455,094
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	768,269	-	(236,317)	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	904,670	-	236,317	-
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1060 Transfer from General Fund

3400 Other Funds Ltd	631,078	1,595,459	-	(3,455,094)
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1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	-	-	(59,612,407)	-
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1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	-	-	68,256,020	-
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TRANSFERS IN

4400 Lottery Funds Ltd	-	-	(59,612,407)	-
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3400 Other Funds Ltd	1,535,748	1,595,459	68,492,337	(3,455,094)
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TOTAL TRANSFERS IN	\$1,535,748	\$1,595,459	\$8,879,930	(\$3,455,094)
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Description	Pkg: 033 Exceptional Inflation	Pkg: 040 Mandated Caseload	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments		
	Priority: 00	Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

8000 General Fund	780,234	(96,252,553)	(442,895,522)	-	
4400 Lottery Funds Ltd	-	-	(59,612,407)	-	
3400 Other Funds Ltd	1,535,748	1,595,459	68,089,502	-	
6400 Federal Funds Ltd	768,269	-	(236,317)	-	
TOTAL REVENUE CATEGORIES	\$3,084,251	(\$94,657,094)	(\$434,654,744)	-	

AVAILABLE REVENUES

8000 General Fund	780,234	(96,252,553)	(442,895,522)	-	
4400 Lottery Funds Ltd	-	-	(59,612,407)	-	
3400 Other Funds Ltd	1,535,748	1,595,459	68,089,502	-	
6400 Federal Funds Ltd	768,269	-	(236,317)	-	
TOTAL AVAILABLE REVENUES	\$3,084,251	(\$94,657,094)	(\$434,654,744)	-	

EXPENDITURES**SERVICES & SUPPLIES****4300 Professional Services**

8000 General Fund	-	-	-	3,705,188
6400 Federal Funds Ltd	752,689	-	-	387,028
All Funds	752,689	-	-	4,092,216

4575 Agency Program Related S and S

8000 General Fund	49,343	-	-	(1,225,735)
3400 Other Funds Ltd	-	-	236,317	-
6400 Federal Funds Ltd	4,953	-	(43,789)	(123,043)

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Education, Dept of

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
All Funds	54,296	-	192,528	(1,348,778)		
4650 Other Services and Supplies						
8000 General Fund	99,813	-	-	(2,479,453)		
3400 Other Funds Ltd	26	-	-	-		
6400 Federal Funds Ltd	10,627	-	(192,528)	(263,985)		
All Funds	110,466	-	(192,528)	(2,743,438)		
SERVICES & SUPPLIES						
8000 General Fund	149,156	-	-	-		
3400 Other Funds Ltd	26	-	236,317	-		
6400 Federal Funds Ltd	768,269	-	(236,317)	-		
TOTAL SERVICES & SUPPLIES	\$917,451	-	-	-		
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	-	(96,252,553)	(442,895,522)	-		
4400 Lottery Funds Ltd	-	-	(59,612,407)	-		
3400 Other Funds Ltd	1,535,722	1,595,459	68,613,008	-		
All Funds	1,535,722	(94,657,094)	(433,894,921)	-		
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	631,078	-	-	-		
SPECIAL PAYMENTS						
8000 General Fund	631,078	(96,252,553)	(442,895,522)	-		
4400 Lottery Funds Ltd	-	-	(59,612,407)	-		
3400 Other Funds Ltd	1,535,722	1,595,459	68,613,008	-		

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Education, Dept of

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
TOTAL SPECIAL PAYMENTS	\$2,166,800	(\$94,657,094)	(\$433,894,921)	-		
EXPENDITURES						
8000 General Fund	780,234	(96,252,553)	(442,895,522)	-		
4400 Lottery Funds Ltd	-	-	(59,612,407)	-		
3400 Other Funds Ltd	1,535,748	1,595,459	68,849,325	-		
6400 Federal Funds Ltd	768,269	-	(236,317)	-		
TOTAL EXPENDITURES	\$3,084,251	(\$94,657,094)	(\$433,894,921)	-		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
4400 Lottery Funds Ltd	-	-	-	-		
3400 Other Funds Ltd	-	-	(759,823)	-		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	-	-	(\$759,823)	-		

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Department Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,943,784	(420,367)	1,036,926	(5,000,484)	6,178,553	149,156
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	68,054	-	-	-	68,054	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,095,570	32,865	-	-	1,062,705	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,755,231	(150,502)	-	-	3,373,781	768,269
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	9,010,469	(118,477)	5,123,138	-	3,769,465	26
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1020 Transfer In - Indirect Cost

3400 Other Funds Ltd	2,190,600	(181,429)	-	-	2,372,029	-
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1060 Transfer from General Fund

3400 Other Funds Ltd	50,284	(51,022)	-	-	101,306	-
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TRANSFERS IN

3400 Other Funds Ltd	11,251,353	(350,928)	5,123,138	-	6,242,800	26
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TOTAL TRANSFERS IN	\$11,251,353	(\$350,928)	\$5,123,138	-	\$6,242,800	\$26
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Department Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
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REVENUE CATEGORIES

8000 General Fund	1,943,784	(420,367)	1,036,926	(5,000,484)	6,178,553	149,156
3400 Other Funds Ltd	12,414,977	(318,063)	5,123,138	-	7,373,559	26
6400 Federal Funds Ltd	3,755,231	(150,502)	-	-	3,373,781	768,269
TOTAL REVENUE CATEGORIES	\$18,113,992	(\$888,932)	\$6,160,064	(\$5,000,484)	\$16,925,893	\$917,451

AVAILABLE REVENUES

8000 General Fund	1,943,784	(420,367)	1,036,926	(5,000,484)	6,178,553	149,156
3400 Other Funds Ltd	12,414,977	(318,063)	5,123,138	-	7,373,559	26
6400 Federal Funds Ltd	3,755,231	(150,502)	-	-	3,373,781	768,269
TOTAL AVAILABLE REVENUES	\$18,113,992	(\$888,932)	\$6,160,064	(\$5,000,484)	\$16,925,893	\$917,451

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	287,316	-	287,316	-	-	-
3400 Other Funds Ltd	311,904	-	311,904	-	-	-
All Funds	599,220	-	599,220	-	-	-

3160 Temporary Appointments

8000 General Fund	54,065	54,065	-	-	-	-
3400 Other Funds Ltd	41,453	41,453	-	-	-	-
6400 Federal Funds Ltd	14,344	14,344	-	-	-	-
All Funds	109,862	109,862	-	-	-	-

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Department Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3170 Overtime Payments						
8000 General Fund	4,954	4,954	-	-	-	-
3400 Other Funds Ltd	2,108	2,108	-	-	-	-
6400 Federal Funds Ltd	1,335	1,335	-	-	-	-
All Funds	8,397	8,397	-	-	-	-
3180 Shift Differential						
8000 General Fund	1,587	1,587	-	-	-	-
3190 All Other Differential						
8000 General Fund	136	136	-	-	-	-
SALARIES & WAGES						
8000 General Fund	348,058	60,742	287,316	-	-	-
3400 Other Funds Ltd	355,465	43,561	311,904	-	-	-
6400 Federal Funds Ltd	15,679	15,679	-	-	-	-
TOTAL SALARIES & WAGES	\$719,202	\$119,982	\$599,220	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	108	-	108	-	-	-
3400 Other Funds Ltd	106	-	106	-	-	-
All Funds	214	-	214	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	61,746	1,295	60,451	-	-	-
3400 Other Funds Ltd	77,624	521	77,103	-	-	-
All Funds	139,370	1,816	137,554	-	-	-

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Department Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3230 Social Security Taxes						
8000 General Fund	26,627	4,647	21,980	-	-	-
3400 Other Funds Ltd	27,192	3,331	23,861	-	-	-
6400 Federal Funds Ltd	1,200	1,200	-	-	-	-
All Funds	55,019	9,178	45,841	-	-	-
3240 Unemployment Assessments						
8000 General Fund	39,934	39,934	-	-	-	-
3400 Other Funds Ltd	6,255	6,255	-	-	-	-
6400 Federal Funds Ltd	1,852	1,852	-	-	-	-
All Funds	48,041	48,041	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,391	242	1,149	-	-	-
3400 Other Funds Ltd	1,422	174	1,248	-	-	-
6400 Federal Funds Ltd	63	63	-	-	-	-
All Funds	2,876	479	2,397	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	62	-	62	-	-	-
3400 Other Funds Ltd	50	-	50	-	-	-
All Funds	112	-	112	-	-	-
3260 Mass Transit Tax						
8000 General Fund	56,578	54,854	1,724	-	-	-
3400 Other Funds Ltd	39,822	39,822	-	-	-	-
All Funds	96,400	94,676	1,724	-	-	-

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Department Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3270 Flexible Benefits						
8000 General Fund	63,612	-	63,612	-	-	-
3400 Other Funds Ltd	58,880	-	58,880	-	-	-
All Funds	122,492	-	122,492	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	250,058	100,972	149,086	-	-	-
3400 Other Funds Ltd	211,351	50,103	161,248	-	-	-
6400 Federal Funds Ltd	3,115	3,115	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$464,524	\$154,190	\$310,334	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(582,081)	(582,081)	-	-	-	-
3400 Other Funds Ltd	(411,727)	(411,727)	-	-	-	-
6400 Federal Funds Ltd	(169,296)	(169,296)	-	-	-	-
All Funds	(1,163,104)	(1,163,104)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	16,035	(420,367)	436,402	-	-	-
3400 Other Funds Ltd	155,089	(318,063)	473,152	-	-	-
6400 Federal Funds Ltd	(150,502)	(150,502)	-	-	-	-
TOTAL PERSONAL SERVICES	\$20,622	(\$888,932)	\$909,554	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						

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Education, Dept of

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Accountability in Education Priority: 01	Pkg: 401 Accountability in Education One-Time Funds Priority: 01	Pkg: 102 Oregon State Assessment System Costs Priority: 02	Pkg: 201 SSF Modernization Project Cont. Priority: 03
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	21,009,289	-	5,947,776	9,240,000	-	1,405,128
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BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	110,748,187	-	-	-	-	-
3400 Other Funds Ltd	100,000,000	-	-	-	-	-
All Funds	210,748,187	-	-	-	-	-

OTHER

0975 Other Revenues

3400 Other Funds Ltd	8,656,487	-	-	-	3,929,781	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(4,679,781)	(4,679,781)	-	-	-	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	1,029,892	-	-	-	750,000	279,892
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REVENUE CATEGORIES

8000 General Fund	21,009,289	-	5,947,776	9,240,000	-	1,405,128
3020 Other Funds Cap Construct	110,748,187	-	-	-	-	-
3400 Other Funds Ltd	109,686,379	-	-	-	4,679,781	279,892
6400 Federal Funds Ltd	(4,679,781)	(4,679,781)	-	-	-	-

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Education, Dept of

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Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Accountability in Education Priority: 01	Pkg: 401 Accountability in Education One-Time Funds Priority: 01	Pkg: 102 Oregon State Assessment System Costs Priority: 02	Pkg: 201 SSF Modernization Project Cont. Priority: 03
TOTAL REVENUE CATEGORIES	\$236,764,074	(\$4,679,781)	\$5,947,776	\$9,240,000	\$4,679,781	\$1,685,020
AVAILABLE REVENUES						
8000 General Fund	21,009,289	-	5,947,776	9,240,000	-	1,405,128
3020 Other Funds Cap Construct	110,748,187	-	-	-	-	-
3400 Other Funds Ltd	109,686,379	-	-	-	4,679,781	279,892
6400 Federal Funds Ltd	(4,679,781)	(4,679,781)	-	-	-	-
TOTAL AVAILABLE REVENUES	\$236,764,074	(\$4,679,781)	\$5,947,776	\$9,240,000	\$4,679,781	\$1,685,020
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,037,224	-	2,211,861	-	-	552,510
3400 Other Funds Ltd	878,166	-	-	-	-	175,446
All Funds	3,915,390	-	2,211,861	-	-	727,956
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,056	-	806	-	-	180
3400 Other Funds Ltd	376	-	-	-	-	60
All Funds	1,432	-	806	-	-	240
3220 Public Employees Retire Cont						
8000 General Fund	750,802	-	546,773	-	-	136,580
3400 Other Funds Ltd	217,082	-	-	-	-	43,370

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

Education, Dept of

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 101 Accountability in Education	Pkg: 401 Accountability in Education One-Time Funds	Pkg: 102 Oregon State Assessment System Costs	Pkg: 201 SSF Modernization Project Cont.
		Priority: 00	Priority: 01	Priority: 01	Priority: 02	Priority: 03
All Funds	967,884	-	546,773	-	-	179,950
3230 Social Security Taxes						
8000 General Fund	232,345	-	169,206	-	-	42,266
3400 Other Funds Ltd	67,182	-	-	-	-	13,422
All Funds	299,527	-	169,206	-	-	55,688
3241 Paid Family Medical Leave Insurance						
8000 General Fund	12,149	-	8,848	-	-	2,210
3400 Other Funds Ltd	3,514	-	-	-	-	702
All Funds	15,663	-	8,848	-	-	2,912
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	500	-	383	-	-	84
3400 Other Funds Ltd	180	-	-	-	-	28
All Funds	680	-	383	-	-	112
3260 Mass Transit Tax						
8000 General Fund	16,666	-	13,273	-	-	3,315
3400 Other Funds Ltd	1,052	-	-	-	-	1,052
All Funds	17,718	-	13,273	-	-	4,367
3270 Flexible Benefits						
8000 General Fund	585,120	-	447,120	-	-	99,360
3400 Other Funds Ltd	209,760	-	-	-	-	33,120
All Funds	794,880	-	447,120	-	-	132,480
OTHER PAYROLL EXPENSES						
8000 General Fund	1,598,638	-	1,186,409	-	-	283,995

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Education, Dept of

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Accountability in Education Priority: 01	Pkg: 401 Accountability in Education One-Time Funds Priority: 01	Pkg: 102 Oregon State Assessment System Costs Priority: 02	Pkg: 201 SSF Modernization Project Cont. Priority: 03
3400 Other Funds Ltd	499,146	-	-	-	-	91,754
TOTAL OTHER PAYROLL EXPENSES	\$2,097,784	-	\$1,186,409	-	-	\$375,749
PERSONAL SERVICES						
8000 General Fund	4,635,862	-	3,398,270	-	-	836,505
3400 Other Funds Ltd	1,377,312	-	-	-	-	267,200
TOTAL PERSONAL SERVICES	\$6,013,174	-	\$3,398,270	-	-	\$1,103,705
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	24,528	-	19,180	-	-	3,650
3400 Other Funds Ltd	1,217	-	-	-	-	1,217
All Funds	25,745	-	19,180	-	-	4,867
4125 Out of State Travel						
8000 General Fund	25,500	-	25,500	-	-	-
4150 Employee Training						
8000 General Fund	59,835	-	15,188	40,000	-	3,375
3400 Other Funds Ltd	1,125	-	-	-	-	1,125
All Funds	60,960	-	15,188	40,000	-	4,500
4175 Office Expenses						
8000 General Fund	11,220	-	8,100	-	-	1,800
3400 Other Funds Ltd	600	-	-	-	-	600
All Funds	11,820	-	8,100	-	-	2,400
4200 Telecommunications						

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Education, Dept of

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 101 Accountability in Education	Pkg: 401 Accountability in Education One-Time Funds	Pkg: 102 Oregon State Assessment System Costs	Pkg: 201 SSF Modernization Project Cont.
		Priority: 00	Priority: 01	Priority: 01	Priority: 02	Priority: 03
8000 General Fund	20,289	-	15,188	-	-	3,375
3400 Other Funds Ltd	1,125	-	-	-	-	1,125
All Funds	21,414	-	15,188	-	-	4,500
4250 Data Processing						
8000 General Fund	389,077	-	382,000	-	-	4,500
3400 Other Funds Ltd	1,500	-	-	-	-	1,500
All Funds	390,577	-	382,000	-	-	6,000
4275 Publicity and Publications						
8000 General Fund	7,000	-	5,500	-	-	1,500
3400 Other Funds Ltd	500	-	-	-	-	500
All Funds	7,500	-	5,500	-	-	2,000
4300 Professional Services						
8000 General Fund	7,433,548	-	2,000,000	903,000	-	530,548
3400 Other Funds Ltd	4,679,781	-	-	-	4,679,781	-
6400 Federal Funds Ltd	(4,679,781)	(4,679,781)	-	-	-	-
All Funds	7,433,548	(4,679,781)	2,000,000	903,000	4,679,781	530,548
4400 Dues and Subscriptions						
8000 General Fund	2,475	-	2,025	-	-	450
3400 Other Funds Ltd	150	-	-	-	-	150
All Funds	2,625	-	2,025	-	-	600
4575 Agency Program Related S and S						
8000 General Fund	297,000	-	-	297,000	-	-
4650 Other Services and Supplies						

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Education, Dept of

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Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 101 Accountability in Education	Pkg: 401 Accountability in Education One-Time Funds	Pkg: 102 Oregon State Assessment System Costs	Pkg: 201 SSF Modernization Project Cont.
		Priority: 00	Priority: 01	Priority: 01	Priority: 02	Priority: 03
8000 General Fund	12,451	-	10,125	-	-	2,250
3400 Other Funds Ltd	750	-	-	-	-	750
All Funds	13,201	-	10,125	-	-	3,000
4700 Expendable Prop 250 - 5000						
8000 General Fund	28,813	-	22,000	-	-	6,000
3400 Other Funds Ltd	2,000	-	-	-	-	2,000
All Funds	30,813	-	22,000	-	-	8,000
4715 IT Expendable Property						
8000 General Fund	61,691	-	44,700	-	-	11,175
3400 Other Funds Ltd	3,725	-	-	-	-	3,725
All Funds	65,416	-	44,700	-	-	14,900
SERVICES & SUPPLIES						
8000 General Fund	8,373,427	-	2,549,506	1,240,000	-	568,623
3400 Other Funds Ltd	4,692,473	-	-	-	4,679,781	12,692
6400 Federal Funds Ltd	(4,679,781)	(4,679,781)	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$8,386,119	(\$4,679,781)	\$2,549,506	\$1,240,000	\$4,679,781	\$581,315
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	110,748,187	-	-	-	-	-
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	8,000,000	-	-	8,000,000	-	-
3400 Other Funds Ltd	101,562,768	-	-	-	-	-

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Education, Dept of

Agency Number 58100

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

Education, Dept of

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 101 Accountability in Education	Pkg: 401 Accountability in Education One-Time Funds	Pkg: 102 Oregon State Assessment System Costs	Pkg: 201 SSF Modernization Project Cont.
		Priority: 00	Priority: 01	Priority: 01	Priority: 02	Priority: 03
All Funds	109,562,768	-	-	8,000,000	-	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	2,053,826	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	8,000,000	-	-	8,000,000	-	-
3400 Other Funds Ltd	103,616,594	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$111,616,594	-	-	\$8,000,000	-	-
EXPENDITURES						
8000 General Fund	21,009,289	-	5,947,776	9,240,000	-	1,405,128
3020 Other Funds Cap Construct	110,748,187	-	-	-	-	-
3400 Other Funds Ltd	109,686,379	-	-	-	4,679,781	279,892
6400 Federal Funds Ltd	(4,679,781)	(4,679,781)	-	-	-	-
TOTAL EXPENDITURES	\$236,764,074	(\$4,679,781)	\$5,947,776	\$9,240,000	\$4,679,781	\$1,685,020
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	-	11	-	-	4
AUTHORIZED FTE						

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Detail Revenues & Expenditures - Policy Packages

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Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Accountability in Education Priority: 01	Pkg: 401 Accountability in Education One-Time Funds Priority: 01	Pkg: 102 Oregon State Assessment System Costs Priority: 02	Pkg: 201 SSF Modernization Project Cont. Priority: 03
8250 Class/Unclass FTE Positions	18.04	-	10.16	-	-	3.00

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Education, Dept of

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Description	Pkg: 104 School Safety & Emergency Management Priority: 04	Pkg: 302 Oregon School Capital Matching Program (OSCIM) Priority: 05	Pkg: 301 Oregon School for the Deaf-Campus Renewal Priority: 06	Pkg: 103 Local Option Equalization Grant Increase Priority: 07	Pkg: 202 Grant System Replacement Project Cont. Priority: 08	Pkg: 105 CAT-SSA Program Enhancements Priority: 09
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	-	-	-	4,000,000	-
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BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	-	-	110,748,187	-	-	-
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3400 Other Funds Ltd	-	100,000,000	-	-	-	-
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All Funds	-	100,000,000	110,748,187	-	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,110,112	-	-	1,562,768	-	2,053,826
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REVENUE CATEGORIES

8000 General Fund	-	-	-	-	4,000,000	-
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3020 Other Funds Cap Construct	-	-	110,748,187	-	-	-
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3400 Other Funds Ltd	1,110,112	100,000,000	-	1,562,768	-	2,053,826
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TOTAL REVENUE CATEGORIES	\$1,110,112	\$100,000,000	\$110,748,187	\$1,562,768	\$4,000,000	\$2,053,826
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AVAILABLE REVENUES

8000 General Fund	-	-	-	-	4,000,000	-
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3020 Other Funds Cap Construct	-	-	110,748,187	-	-	-
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3400 Other Funds Ltd	1,110,112	100,000,000	-	1,562,768	-	2,053,826
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TOTAL AVAILABLE REVENUES	\$1,110,112	\$100,000,000	\$110,748,187	\$1,562,768	\$4,000,000	\$2,053,826
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Cross Reference Number: 58100-000-00-00-00000

Education, Dept of

Description	Pkg: 104 School Safety & Emergency Management Priority: 04	Pkg: 302 Oregon School Capital Matching Program (OSCIM) Priority: 05	Pkg: 301 Oregon School for the Deaf-Campus Renewal Priority: 06	Pkg: 103 Local Option Equalization Grant Increase Priority: 07	Pkg: 202 Grant System Replacement Project Cont. Priority: 08	Pkg: 105 CAT-SSA Program Enhancements Priority: 09
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	702,720	-	-	-	-	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	316	-	-	-	-	-
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	173,712	-	-	-	-	-
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3230 Social Security Taxes

3400 Other Funds Ltd	53,760	-	-	-	-	-
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	2,812	-	-	-	-	-
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	152	-	-	-	-	-
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3270 Flexible Benefits

3400 Other Funds Ltd	176,640	-	-	-	-	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	407,392	-	-	-	-	-
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TOTAL OTHER PAYROLL EXPENSES

\$407,392	-	-	-	-	-	-
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PERSONAL SERVICES

3400 Other Funds Ltd	1,110,112	-	-	-	-	-
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Cross Reference Number: 58100-000-00-00-00000

Education, Dept of

Description	Pkg: 104 School Safety & Emergency Management Priority: 04	Pkg: 302 Oregon School Capital Matching Program (OSCIM) Priority: 05	Pkg: 301 Oregon School for the Deaf-Campus Renewal Priority: 06	Pkg: 103 Local Option Equalization Grant Increase Priority: 07	Pkg: 202 Grant System Replacement Project Cont. Priority: 08	Pkg: 105 CAT-SSA Program Enhancements Priority: 09
TOTAL PERSONAL SERVICES	\$1,110,112	-	-	-	-	-
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	-	-	-	-	4,000,000	-
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	-	-	110,748,187	-	-	-
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3400 Other Funds Ltd	-	100,000,000	-	1,562,768	-	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	-	-	-	-	2,053,826
SPECIAL PAYMENTS						
3400 Other Funds Ltd	-	100,000,000	-	1,562,768	-	2,053,826
TOTAL SPECIAL PAYMENTS	-	\$100,000,000	-	\$1,562,768	-	\$2,053,826
EXPENDITURES						
8000 General Fund	-	-	-	-	4,000,000	-
3020 Other Funds Cap Construct	-	-	110,748,187	-	-	-
3400 Other Funds Ltd	1,110,112	100,000,000	-	1,562,768	-	2,053,826
TOTAL EXPENDITURES	\$1,110,112	\$100,000,000	\$110,748,187	\$1,562,768	\$4,000,000	\$2,053,826
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

Description	Pkg: 104 School Safety & Emergency Management Priority: 04	Pkg: 302 Oregon School Capital Matching Program (OSCIM) Priority: 05	Pkg: 301 Oregon School for the Deaf-Campus Renewal Priority: 06	Pkg: 103 Local Option Equalization Grant Increase Priority: 07	Pkg: 202 Grant System Replacement Project Cont. Priority: 08	Pkg: 105 CAT-SSA Program Enhancements Priority: 09
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.00	-	-	-	-	-

Description	Pkg: 106 District School Nurse Consultant - OHA to ODE					
	Priority: 10					

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	416,385
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AVAILABLE REVENUES

8000 General Fund	416,385
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TOTAL AVAILABLE REVENUES	\$416,385
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	272,853
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	70
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3220 Public Employees Retire Cont

8000 General Fund	67,449
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3230 Social Security Taxes

8000 General Fund	20,873
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3241 Paid Family Medical Leave Insurance

8000 General Fund	1,091
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	33
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Education, Dept of

Description	Pkg: 106 District School Nurse Consultant - OHA to ODE Priority: 10					
3260 Mass Transit Tax						
8000 General Fund		78				
3270 Flexible Benefits						
8000 General Fund		38,640				
OTHER PAYROLL EXPENSES						
8000 General Fund		128,234				
TOTAL OTHER PAYROLL EXPENSES		\$128,234				
PERSONAL SERVICES						
8000 General Fund		401,087				
TOTAL PERSONAL SERVICES		\$401,087				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund		1,698				
4150 Employee Training						
8000 General Fund		1,272				
4175 Office Expenses						
8000 General Fund		1,320				
4200 Telecommunications						
8000 General Fund		1,726				
4250 Data Processing						
8000 General Fund		2,577				
4650 Other Services and Supplies						

Description	Pkg: 106 District School Nurse Consultant - OHA to ODE					
	Priority: 10					
8000 General Fund	76					
4700 Expendable Prop 250 - 5000						
8000 General Fund	813					
4715 IT Expendable Property						
8000 General Fund	5,816					
SERVICES & SUPPLIES						
8000 General Fund	15,298					
TOTAL SERVICES & SUPPLIES	\$15,298					
EXPENDITURES						
8000 General Fund	416,385					
TOTAL EXPENDITURES	\$416,385					
ENDING BALANCE						
8000 General Fund	-					
TOTAL ENDING BALANCE	-					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.88					

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Department Operations

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Accountability in Education Priority: 01	Pkg: 401 Accountability in Education One-Time Funds Priority: 01	Pkg: 102 Oregon State Assessment System Costs Priority: 02	Pkg: 201 SSF Modernization Project Cont. Priority: 03
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	16,009,289	-	5,947,776	4,240,000	-	1,405,128
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	5,039,893	-	-	-	3,929,781	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(4,679,781)	(4,679,781)	-	-	-	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	1,029,892	-	-	-	750,000	279,892
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REVENUE CATEGORIES

8000 General Fund	16,009,289	-	5,947,776	4,240,000	-	1,405,128
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3400 Other Funds Ltd	6,069,785	-	-	-	4,679,781	279,892
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6400 Federal Funds Ltd	(4,679,781)	(4,679,781)	-	-	-	-
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TOTAL REVENUE CATEGORIES	\$17,399,293	(\$4,679,781)	\$5,947,776	\$4,240,000	\$4,679,781	\$1,685,020
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AVAILABLE REVENUES

8000 General Fund	16,009,289	-	5,947,776	4,240,000	-	1,405,128
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3400 Other Funds Ltd	6,069,785	-	-	-	4,679,781	279,892
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6400 Federal Funds Ltd	(4,679,781)	(4,679,781)	-	-	-	-
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Department Operations

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Accountability in Education Priority: 01	Pkg: 401 Accountability in Education One-Time Funds Priority: 01	Pkg: 102 Oregon State Assessment System Costs Priority: 02	Pkg: 201 SSF Modernization Project Cont. Priority: 03
TOTAL AVAILABLE REVENUES	\$17,399,293	(\$4,679,781)	\$5,947,776	\$4,240,000	\$4,679,781	\$1,685,020
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,037,224	-	2,211,861	-	-	552,510
3400 Other Funds Ltd	878,166	-	-	-	-	175,446
All Funds	3,915,390	-	2,211,861	-	-	727,956
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,056	-	806	-	-	180
3400 Other Funds Ltd	376	-	-	-	-	60
All Funds	1,432	-	806	-	-	240
3220 Public Employees Retire Cont						
8000 General Fund	750,802	-	546,773	-	-	136,580
3400 Other Funds Ltd	217,082	-	-	-	-	43,370
All Funds	967,884	-	546,773	-	-	179,950
3230 Social Security Taxes						
8000 General Fund	232,345	-	169,206	-	-	42,266
3400 Other Funds Ltd	67,182	-	-	-	-	13,422
All Funds	299,527	-	169,206	-	-	55,688
3241 Paid Family Medical Leave Insurance						
8000 General Fund	12,149	-	8,848	-	-	2,210

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Department Operations

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 101 Accountability in Education	Pkg: 401 Accountability in Education One-Time Funds	Pkg: 102 Oregon State Assessment System Costs	Pkg: 201 SSF Modernization Project Cont.
		Priority: 00	Priority: 01	Priority: 01	Priority: 02	Priority: 03
3400 Other Funds Ltd	3,514	-	-	-	-	702
All Funds	15,663	-	8,848	-	-	2,912
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	500	-	383	-	-	84
3400 Other Funds Ltd	180	-	-	-	-	28
All Funds	680	-	383	-	-	112
3260 Mass Transit Tax						
8000 General Fund	16,666	-	13,273	-	-	3,315
3400 Other Funds Ltd	1,052	-	-	-	-	1,052
All Funds	17,718	-	13,273	-	-	4,367
3270 Flexible Benefits						
8000 General Fund	585,120	-	447,120	-	-	99,360
3400 Other Funds Ltd	209,760	-	-	-	-	33,120
All Funds	794,880	-	447,120	-	-	132,480
OTHER PAYROLL EXPENSES						
8000 General Fund	1,598,638	-	1,186,409	-	-	283,995
3400 Other Funds Ltd	499,146	-	-	-	-	91,754
TOTAL OTHER PAYROLL EXPENSES	\$2,097,784	-	\$1,186,409	-	-	\$375,749
PERSONAL SERVICES						
8000 General Fund	4,635,862	-	3,398,270	-	-	836,505
3400 Other Funds Ltd	1,377,312	-	-	-	-	267,200
TOTAL PERSONAL SERVICES	\$6,013,174	-	\$3,398,270	-	-	\$1,103,705

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Department Operations

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 101 Accountability in Education	Pkg: 401 Accountability in Education One-Time Funds	Pkg: 102 Oregon State Assessment System Costs	Pkg: 201 SSF Modernization Project Cont.
		Priority: 00	Priority: 01	Priority: 01	Priority: 02	Priority: 03
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	24,528	-	19,180	-	-	3,650
3400 Other Funds Ltd	1,217	-	-	-	-	1,217
All Funds	25,745	-	19,180	-	-	4,867
4125 Out of State Travel						
8000 General Fund	25,500	-	25,500	-	-	-
4150 Employee Training						
8000 General Fund	59,835	-	15,188	40,000	-	3,375
3400 Other Funds Ltd	1,125	-	-	-	-	1,125
All Funds	60,960	-	15,188	40,000	-	4,500
4175 Office Expenses						
8000 General Fund	11,220	-	8,100	-	-	1,800
3400 Other Funds Ltd	600	-	-	-	-	600
All Funds	11,820	-	8,100	-	-	2,400
4200 Telecommunications						
8000 General Fund	20,289	-	15,188	-	-	3,375
3400 Other Funds Ltd	1,125	-	-	-	-	1,125
All Funds	21,414	-	15,188	-	-	4,500
4250 Data Processing						
8000 General Fund	389,077	-	382,000	-	-	4,500
3400 Other Funds Ltd	1,500	-	-	-	-	1,500
All Funds	390,577	-	382,000	-	-	6,000

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Department Operations

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 101 Accountability in Education	Pkg: 401 Accountability in Education One-Time Funds	Pkg: 102 Oregon State Assessment System Costs	Pkg: 201 SSF Modernization Project Cont.
		Priority: 00	Priority: 01	Priority: 01	Priority: 02	Priority: 03
4275 Publicity and Publications						
8000 General Fund	7,000	-	5,500	-	-	1,500
3400 Other Funds Ltd	500	-	-	-	-	500
All Funds	7,500	-	5,500	-	-	2,000
4300 Professional Services						
8000 General Fund	7,433,548	-	2,000,000	903,000	-	530,548
3400 Other Funds Ltd	4,679,781	-	-	-	4,679,781	-
6400 Federal Funds Ltd	(4,679,781)	(4,679,781)	-	-	-	-
All Funds	7,433,548	(4,679,781)	2,000,000	903,000	4,679,781	530,548
4400 Dues and Subscriptions						
8000 General Fund	2,475	-	2,025	-	-	450
3400 Other Funds Ltd	150	-	-	-	-	150
All Funds	2,625	-	2,025	-	-	600
4575 Agency Program Related S and S						
8000 General Fund	297,000	-	-	297,000	-	-
4650 Other Services and Supplies						
8000 General Fund	12,451	-	10,125	-	-	2,250
3400 Other Funds Ltd	750	-	-	-	-	750
All Funds	13,201	-	10,125	-	-	3,000
4700 Expendable Prop 250 - 5000						
8000 General Fund	28,813	-	22,000	-	-	6,000
3400 Other Funds Ltd	2,000	-	-	-	-	2,000
All Funds	30,813	-	22,000	-	-	8,000

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Department Operations

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Accountability in Education Priority: 01	Pkg: 401 Accountability in Education One-Time Funds Priority: 01	Pkg: 102 Oregon State Assessment System Costs Priority: 02	Pkg: 201 SSF Modernization Project Cont. Priority: 03
4715 IT Expendable Property						
8000 General Fund	61,691	-	44,700	-	-	11,175
3400 Other Funds Ltd	3,725	-	-	-	-	3,725
All Funds	65,416	-	44,700	-	-	14,900
SERVICES & SUPPLIES						
8000 General Fund	8,373,427	-	2,549,506	1,240,000	-	568,623
3400 Other Funds Ltd	4,692,473	-	-	-	4,679,781	12,692
6400 Federal Funds Ltd	(4,679,781)	(4,679,781)	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$8,386,119	(\$4,679,781)	\$2,549,506	\$1,240,000	\$4,679,781	\$581,315
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	3,000,000	-	-	3,000,000	-	-
EXPENDITURES						
8000 General Fund	16,009,289	-	5,947,776	4,240,000	-	1,405,128
3400 Other Funds Ltd	6,069,785	-	-	-	4,679,781	279,892
6400 Federal Funds Ltd	(4,679,781)	(4,679,781)	-	-	-	-
TOTAL EXPENDITURES	\$17,399,293	(\$4,679,781)	\$5,947,776	\$4,240,000	\$4,679,781	\$1,685,020
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Accountability in Education Priority: 01	Pkg: 401 Accountability in Education One-Time Funds Priority: 01	Pkg: 102 Oregon State Assessment System Costs Priority: 02	Pkg: 201 SSF Modernization Project Cont. Priority: 03
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	-	11	-	-	4
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	18.04	-	10.16	-	-	3.00

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Department Operations

Description	Pkg: 104 School Safety & Emergency Management Priority: 04	Pkg: 202 Grant System Replacement Project Cont. Priority: 08	Pkg: 106 District School Nurse Consultant - OHA to ODE Priority: 10			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	4,000,000	416,385
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,110,112	-	-
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REVENUE CATEGORIES

8000 General Fund	-	4,000,000	416,385
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3400 Other Funds Ltd	1,110,112	-	-
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TOTAL REVENUE CATEGORIES	\$1,110,112	\$4,000,000	\$416,385
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AVAILABLE REVENUES

8000 General Fund	-	4,000,000	416,385
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3400 Other Funds Ltd	1,110,112	-	-
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TOTAL AVAILABLE REVENUES	\$1,110,112	\$4,000,000	\$416,385
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	-	272,853
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3400 Other Funds Ltd	702,720	-	-
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All Funds	702,720	-	272,853
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Department Operations

Description	Pkg: 104 School Safety & Emergency Management Priority: 04	Pkg: 202 Grant System Replacement Project Cont. Priority: 08	Pkg: 106 District School Nurse Consultant - OHA to ODE Priority: 10			
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OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	-	-	70
3400 Other Funds Ltd	316	-	-
All Funds	316	-	70

3220 Public Employees Retire Cont

8000 General Fund	-	-	67,449
3400 Other Funds Ltd	173,712	-	-
All Funds	173,712	-	67,449

3230 Social Security Taxes

8000 General Fund	-	-	20,873
3400 Other Funds Ltd	53,760	-	-
All Funds	53,760	-	20,873

3241 Paid Family Medical Leave Insurance

8000 General Fund	-	-	1,091
3400 Other Funds Ltd	2,812	-	-
All Funds	2,812	-	1,091

3250 Workers Comp. Assess. (WCD)

8000 General Fund	-	-	33
3400 Other Funds Ltd	152	-	-
All Funds	152	-	33

3260 Mass Transit Tax

8000 General Fund	-	-	78
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Department Operations

Description	Pkg: 104 School Safety & Emergency Management Priority: 04	Pkg: 202 Grant System Replacement Project Cont. Priority: 08	Pkg: 106 District School Nurse Consultant - OHA to ODE Priority: 10			
3270 Flexible Benefits						
8000 General Fund	-	-	38,640			
3400 Other Funds Ltd	176,640	-	-			
All Funds	176,640	-	38,640			
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	128,234			
3400 Other Funds Ltd	407,392	-	-			
TOTAL OTHER PAYROLL EXPENSES	\$407,392	-	\$128,234			
PERSONAL SERVICES						
8000 General Fund	-	-	401,087			
3400 Other Funds Ltd	1,110,112	-	-			
TOTAL PERSONAL SERVICES	\$1,110,112	-	\$401,087			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	1,698			
4150 Employee Training						
8000 General Fund	-	-	1,272			
4175 Office Expenses						
8000 General Fund	-	-	1,320			
4200 Telecommunications						
8000 General Fund	-	-	1,726			
4250 Data Processing						

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Department Operations

Description	Pkg: 104 School Safety & Emergency Management Priority: 04	Pkg: 202 Grant System Replacement Project Cont. Priority: 08	Pkg: 106 District School Nurse Consultant - OHA to ODE Priority: 10			
8000 General Fund	-	-	2,577			
4300 Professional Services						
8000 General Fund	-	4,000,000	-			
4650 Other Services and Supplies						
8000 General Fund	-	-	76			
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	813			
4715 IT Expendable Property						
8000 General Fund	-	-	5,816			
SERVICES & SUPPLIES						
8000 General Fund	-	4,000,000	15,298			
TOTAL SERVICES & SUPPLIES	-	\$4,000,000	\$15,298			
EXPENDITURES						
8000 General Fund	-	4,000,000	416,385			
3400 Other Funds Ltd	1,110,112	-	-			
TOTAL EXPENDITURES	\$1,110,112	\$4,000,000	\$416,385			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	-	1			

Description	Pkg: 104 School Safety & Emergency Management Priority: 04	Pkg: 202 Grant System Replacement Project Cont. Priority: 08	Pkg: 106 District School Nurse Consultant - OHA to ODE Priority: 10			
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions

4.00

-

0.88

Description	Total Policy Packages	Pkg: 401 Accountability in Education One-Time Funds Priority: 01				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,000,000	5,000,000				
AVAILABLE REVENUES						
8000 General Fund	5,000,000	5,000,000				
TOTAL AVAILABLE REVENUES	\$5,000,000	\$5,000,000				
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	5,000,000	5,000,000				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	-	-				

Description	Total Policy Packages	Pkg: 105 CAT-SSA Program Enhancements Priority: 09				
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,053,826	2,053,826				
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,053,826	2,053,826				
TOTAL AVAILABLE REVENUES	\$2,053,826	\$2,053,826				
EXPENDITURES						
SPECIAL PAYMENTS						
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	2,053,826	2,053,826				
ENDING BALANCE						
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				

Description	Total Policy Packages	Pkg: 103 Local Option Equalization Grant Increase				
		Priority: 07				
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,562,768	1,562,768				
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,562,768	1,562,768				
TOTAL AVAILABLE REVENUES	\$1,562,768	\$1,562,768				
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3400 Other Funds Ltd	1,562,768	1,562,768				
ENDING BALANCE						
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				

Description	Total Policy Packages	Pkg: 302 Oregon School Capital Matching Program (OSCIM) Priority: 05	Pkg: 301 Oregon School for the Deaf-Campus Renewal Priority: 06			
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REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	110,748,187	-	110,748,187
3400 Other Funds Ltd	100,000,000	100,000,000	-
All Funds	210,748,187	100,000,000	110,748,187

AVAILABLE REVENUES

3020 Other Funds Cap Construct	110,748,187	-	110,748,187
3400 Other Funds Ltd	100,000,000	100,000,000	-

TOTAL AVAILABLE REVENUES	\$210,748,187	\$100,000,000	\$110,748,187
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EXPENDITURES

CAPITAL OUTLAY

5900 Other Capital Outlay

3020 Other Funds Cap Construct	110,748,187	-	110,748,187
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SPECIAL PAYMENTS

6040 Dist to Local School Districts

3400 Other Funds Ltd	100,000,000	100,000,000	-
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EXPENDITURES

3020 Other Funds Cap Construct	110,748,187	-	110,748,187
3400 Other Funds Ltd	100,000,000	100,000,000	-

TOTAL EXPENDITURES	\$210,748,187	\$100,000,000	\$110,748,187
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ENDING BALANCE

Description	Total Policy Packages	Pkg: 302 Oregon School Capital Matching Program (OSCIM) Priority: 05	Pkg: 301 Oregon School for the Deaf-Campus Renewal Priority: 06			
3020 Other Funds Cap Construct	-	-	-			
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

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Department Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 033 Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	50,495	-	10,611	-	39,884	-
3400 Other Funds Ltd	80,131	-	6,826	-	73,305	-
6400 Federal Funds Ltd	66,492	-	-	-	66,492	-
All Funds	197,118	-	17,437	-	179,681	-
4125 Out of State Travel						
8000 General Fund	8,017	-	1,594	-	6,423	-
3400 Other Funds Ltd	40,668	-	26,424	-	14,244	-
6400 Federal Funds Ltd	27,254	-	-	-	27,254	-
All Funds	75,939	-	28,018	-	47,921	-
4150 Employee Training						
8000 General Fund	22,710	-	9,813	-	12,897	-
3400 Other Funds Ltd	16,533	-	3,672	-	12,861	-
6400 Federal Funds Ltd	15,224	-	-	-	15,224	-
All Funds	54,467	-	13,485	-	40,982	-
4175 Office Expenses						
8000 General Fund	135,906	-	85,233	-	50,673	-
3400 Other Funds Ltd	12,303	-	1,958	-	10,345	-
6400 Federal Funds Ltd	27,256	-	-	-	27,256	-
All Funds	175,465	-	87,191	-	88,274	-
4200 Telecommunications						
8000 General Fund	20,921	-	9,813	-	11,108	-
3400 Other Funds Ltd	13,314	-	3,672	-	9,642	-
6400 Federal Funds Ltd	7,904	-	-	-	7,904	-

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Department Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
All Funds	42,139	-	13,485	-	28,654	-
4225 State Gov. Service Charges						
8000 General Fund	2,852,083	-	-	-	2,852,083	-
3400 Other Funds Ltd	316,898	-	-	-	316,898	-
All Funds	3,168,981	-	-	-	3,168,981	-
4250 Data Processing						
8000 General Fund	42,698	-	21,083	-	21,615	-
3400 Other Funds Ltd	44,665	-	10,228	-	34,437	-
6400 Federal Funds Ltd	13,754	-	-	-	13,754	-
All Funds	101,117	-	31,311	-	69,806	-
4275 Publicity and Publications						
8000 General Fund	8,417	-	2,500	-	5,917	-
3400 Other Funds Ltd	5,386	-	1,848	-	3,538	-
6400 Federal Funds Ltd	1,719	-	-	-	1,719	-
All Funds	15,522	-	4,348	-	11,174	-
4300 Professional Services						
8000 General Fund	839,504	-	400,000	(5,000,484)	1,734,800	-
3400 Other Funds Ltd	8,222,593	-	4,000,000	-	4,222,593	-
6400 Federal Funds Ltd	3,879,487	-	-	-	2,739,770	752,689
All Funds	12,941,584	-	4,400,000	(5,000,484)	8,697,163	752,689
4315 IT Professional Services						
8000 General Fund	17,665	-	-	-	17,665	-
3400 Other Funds Ltd	18,924	-	-	-	18,924	-

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Department Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	1,973	-	-	-	1,973	-
All Funds	38,562	-	-	-	38,562	-
4325 Attorney General						
8000 General Fund	112,357	-	-	-	112,357	-
3400 Other Funds Ltd	71,087	-	-	-	71,087	-
6400 Federal Funds Ltd	13,418	-	-	-	13,418	-
All Funds	196,862	-	-	-	196,862	-
4375 Employee Recruitment and Develop						
8000 General Fund	786	-	-	-	786	-
3400 Other Funds Ltd	648	-	-	-	648	-
6400 Federal Funds Ltd	554	-	-	-	554	-
All Funds	1,988	-	-	-	1,988	-
4400 Dues and Subscriptions						
8000 General Fund	16,101	-	1,308	-	14,793	-
3400 Other Funds Ltd	17,241	-	490	-	16,751	-
6400 Federal Funds Ltd	31,541	-	-	-	31,541	-
All Funds	64,883	-	1,798	-	63,085	-
4425 Facilities Rental and Taxes						
8000 General Fund	883,280	-	-	-	883,280	-
3400 Other Funds Ltd	1,643,390	-	-	-	1,643,390	-
6400 Federal Funds Ltd	(40,256)	-	-	-	(40,256)	-
All Funds	2,486,414	-	-	-	2,486,414	-
4450 Fuels and Utilities						

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Department Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	41	-	-	-	41	-
4475 Facilities Maintenance						
8000 General Fund	4,109	-	-	-	4,109	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	55	-	-	-	55	-
6400 Federal Funds Ltd	3,152	-	-	-	3,152	-
All Funds	3,207	-	-	-	3,207	-
4575 Agency Program Related S and S						
8000 General Fund	(984,186)	-	8,502	-	183,704	49,343
3400 Other Funds Ltd	883,716	-	-	-	647,399	-
6400 Federal Funds Ltd	132,563	-	-	-	294,442	4,953
All Funds	32,093	-	8,502	-	1,125,545	54,296
4600 Intra-agency Charges						
8000 General Fund	25,644	-	-	-	25,644	-
4650 Other Services and Supplies						
8000 General Fund	(2,229,953)	-	6,542	-	143,145	99,813
3400 Other Funds Ltd	72,962	-	2,447	-	70,489	26
6400 Federal Funds Ltd	(305,697)	-	-	-	140,189	10,627
All Funds	(2,462,688)	-	8,989	-	353,823	110,466
4700 Expendable Prop 250 - 5000						
8000 General Fund	32,554	-	10,000	-	22,554	-
3400 Other Funds Ltd	16,622	-	7,391	-	9,231	-
6400 Federal Funds Ltd	3,161	-	-	-	3,161	-

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Department Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
All Funds	52,337	-	17,391	-	34,946	-
4715 IT Expendable Property						
8000 General Fund	50,951	-	33,525	-	17,426	-
3400 Other Funds Ltd	43,442	-	23,464	-	19,978	-
6400 Federal Funds Ltd	12,919	-	-	-	12,919	-
All Funds	107,312	-	56,989	-	50,323	-
SERVICES & SUPPLIES						
8000 General Fund	1,910,059	-	600,524	(5,000,484)	6,160,863	149,156
3400 Other Funds Ltd	11,520,578	-	4,088,420	-	7,195,815	26
6400 Federal Funds Ltd	3,892,459	-	-	-	3,360,507	768,269
TOTAL SERVICES & SUPPLIES	\$17,323,096	-	\$4,688,944	(\$5,000,484)	\$16,717,185	\$917,451
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	10,906	-	-	-	10,906	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	6,718	-	-	-	6,718	-
6040 Dist to Local School Districts						
8000 General Fund	6,784	-	-	-	6,784	-
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	2,964	-	-	-	2,964	-
6085 Other Special Payments						
6400 Federal Funds Ltd	1,057	-	-	-	1,057	-

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Department Operations

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	177,744	-	-	-	177,744	-
6400 Federal Funds Ltd	2,535	-	-	-	2,535	-
All Funds	180,279	-	-	-	180,279	-
SPECIAL PAYMENTS						
8000 General Fund	6,784	-	-	-	6,784	-
3400 Other Funds Ltd	177,744	-	-	-	177,744	-
6400 Federal Funds Ltd	13,274	-	-	-	13,274	-
TOTAL SPECIAL PAYMENTS	\$197,802	-	-	-	\$197,802	-
EXPENDITURES						
8000 General Fund	1,943,784	(420,367)	1,036,926	(5,000,484)	6,178,553	149,156
3400 Other Funds Ltd	11,853,411	(318,063)	4,561,572	-	7,373,559	26
6400 Federal Funds Ltd	3,755,231	(150,502)	-	-	3,373,781	768,269
TOTAL EXPENDITURES	\$17,552,426	(\$888,932)	\$5,598,498	(\$5,000,484)	\$16,925,893	\$917,451
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	561,566	-	561,566	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$561,566	-	\$561,566	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	-	4	-	-	-
AUTHORIZED FTE						

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Department Operations

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
8250 Class/Unclass FTE Positions	2.83	-	2.83	-	-	-

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd

(236,317)

-

REVENUE CATEGORIES

3400 Other Funds Ltd

6400 Federal Funds Ltd

236,317

-

(236,317)

-

TOTAL REVENUE CATEGORIES

-

-

AVAILABLE REVENUES

3400 Other Funds Ltd

6400 Federal Funds Ltd

236,317

-

(236,317)

-

TOTAL AVAILABLE REVENUES

-

-

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund

6400 Federal Funds Ltd

All Funds

4575 Agency Program Related S and S

-

3,705,188

-

387,028

-

4,092,216

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Department Operations

Description	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
8000 General Fund	-	(1,225,735)				
3400 Other Funds Ltd	236,317	-				
6400 Federal Funds Ltd	(43,789)	(123,043)				
All Funds	192,528	(1,348,778)				
4650 Other Services and Supplies						
8000 General Fund	-	(2,479,453)				
6400 Federal Funds Ltd	(192,528)	(263,985)				
All Funds	(192,528)	(2,743,438)				
SERVICES & SUPPLIES						
8000 General Fund	-	-				
3400 Other Funds Ltd	236,317	-				
6400 Federal Funds Ltd	(236,317)	-				
TOTAL SERVICES & SUPPLIES	-	-				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	-	-				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				

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Special Schools

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	26,835	18,480	6,998	1,357
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	265,420	7,282	233,462	24,676
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	16,489	(1,503)	17,992	-
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REVENUE CATEGORIES

8000 General Fund	26,835	18,480	6,998	1,357
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3400 Other Funds Ltd	265,420	7,282	233,462	24,676
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6400 Federal Funds Ltd	16,489	(1,503)	17,992	-
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TOTAL REVENUE CATEGORIES	\$308,744	\$24,259	\$258,452	\$26,033
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AVAILABLE REVENUES

8000 General Fund	26,835	18,480	6,998	1,357
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3400 Other Funds Ltd	265,420	7,282	233,462	24,676
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6400 Federal Funds Ltd	16,489	(1,503)	17,992	-
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TOTAL AVAILABLE REVENUES	\$308,744	\$24,259	\$258,452	\$26,033
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EXPENDITURES

PERSONAL SERVICES

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Special Schools

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	7,581	7,581	-	-		
3400 Other Funds Ltd	2,865	2,865	-	-		
All Funds	10,446	10,446	-	-		
3170 Overtime Payments						
8000 General Fund	6,777	6,777	-	-		
3180 Shift Differential						
8000 General Fund	2,807	2,807	-	-		
3190 All Other Differential						
8000 General Fund	30,301	30,301	-	-		
3400 Other Funds Ltd	7,768	7,768	-	-		
All Funds	38,069	38,069	-	-		
SALARIES & WAGES						
8000 General Fund	47,466	47,466	-	-		
3400 Other Funds Ltd	10,633	10,633	-	-		
TOTAL SALARIES & WAGES	\$58,099	\$58,099	-	-		

OTHER PAYROLL EXPENSES**3220 Public Employees Retire Cont**

8000 General Fund	9,861	9,861	-	-		
3400 Other Funds Ltd	1,920	1,920	-	-		
All Funds	11,781	11,781	-	-		

3230 Social Security Taxes

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Special Schools

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
8000 General Fund	3,631	3,631	-	-		
3400 Other Funds Ltd	813	813	-	-		
All Funds	4,444	4,444	-	-		
3240 Unemployment Assessments						
8000 General Fund	199	199	-	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	191	191	-	-		
3400 Other Funds Ltd	42	42	-	-		
All Funds	233	233	-	-		
3260 Mass Transit Tax						
8000 General Fund	5,579	5,579	-	-		
3400 Other Funds Ltd	777	777	-	-		
All Funds	6,356	6,356	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	19,461	19,461	-	-		
3400 Other Funds Ltd	3,552	3,552	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$23,013	\$23,013	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(48,447)	(48,447)	-	-		
3400 Other Funds Ltd	(6,903)	(6,903)	-	-		
6400 Federal Funds Ltd	(1,503)	(1,503)	-	-		
All Funds	(56,853)	(56,853)	-	-		

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Special Schools

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
PERSONAL SERVICES						
8000 General Fund	18,480	18,480	-	-		
3400 Other Funds Ltd	7,282	7,282	-	-		
6400 Federal Funds Ltd	(1,503)	(1,503)	-	-		
TOTAL PERSONAL SERVICES	\$24,259	\$24,259	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	498	-	498	-		
6400 Federal Funds Ltd	1,474	-	1,474	-		
All Funds	1,972	-	1,972	-		
4125 Out of State Travel						
3400 Other Funds Ltd	67	-	67	-		
6400 Federal Funds Ltd	110	-	110	-		
All Funds	177	-	177	-		
4150 Employee Training						
3400 Other Funds Ltd	691	-	691	-		
6400 Federal Funds Ltd	199	-	199	-		
All Funds	890	-	890	-		
4175 Office Expenses						
3400 Other Funds Ltd	2,886	-	2,886	-		
6400 Federal Funds Ltd	35	-	35	-		
All Funds	2,921	-	2,921	-		
4200 Telecommunications						

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Special Schools

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
3400 Other Funds Ltd	2,377	-	2,377	-		
6400 Federal Funds Ltd	56	-	56	-		
All Funds	2,433	-	2,433	-		
4250 Data Processing						
3400 Other Funds Ltd	50	-	50	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	6	-	6	-		
6400 Federal Funds Ltd	21	-	21	-		
All Funds	27	-	27	-		
4300 Professional Services						
3400 Other Funds Ltd	30,153	-	30,153	-		
6400 Federal Funds Ltd	4,347	-	4,347	-		
All Funds	34,500	-	34,500	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	992	-	992	-		
4450 Fuels and Utilities						
8000 General Fund	2,868	-	1,511	1,357		
3400 Other Funds Ltd	52,156	-	27,480	24,676		
All Funds	55,024	-	28,991	26,033		
4475 Facilities Maintenance						
8000 General Fund	5,487	-	5,487	-		
3400 Other Funds Ltd	104,504	-	104,504	-		
All Funds	109,991	-	109,991	-		

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Special Schools

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	32,885	-	32,885	-		
6400 Federal Funds Ltd	1,248	-	1,248	-		
All Funds	34,133	-	34,133	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	18,946	-	18,946	-		
6400 Federal Funds Ltd	9,089	-	9,089	-		
All Funds	28,035	-	28,035	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	10,594	-	10,594	-		
6400 Federal Funds Ltd	1,413	-	1,413	-		
All Funds	12,007	-	12,007	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	1,333	-	1,333	-		
SERVICES & SUPPLIES						
8000 General Fund	8,355	-	6,998	1,357		
3400 Other Funds Ltd	258,138	-	233,462	24,676		
6400 Federal Funds Ltd	17,992	-	17,992	-		
TOTAL SERVICES & SUPPLIES	\$284,485	-	\$258,452	\$26,033		
EXPENDITURES						
8000 General Fund	26,835	18,480	6,998	1,357		
3400 Other Funds Ltd	265,420	7,282	233,462	24,676		
6400 Federal Funds Ltd	16,489	(1,503)	17,992	-		

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
TOTAL EXPENDITURES	\$308,744	\$24,259	\$258,452	\$26,033		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		

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Educator Advancement Council Grant In Aid

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
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REVENUE CATEGORIES

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	(11,756,689)	(14,000,000)	2,243,311
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AVAILABLE REVENUES

3400 Other Funds Ltd	(11,756,689)	(14,000,000)	2,243,311
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TOTAL AVAILABLE REVENUES	(\$11,756,689)	(\$14,000,000)	\$2,243,311
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EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

3400 Other Funds Ltd	(12,150,361)	(14,000,000)	1,849,639
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6085 Other Special Payments

3400 Other Funds Ltd	82,218	-	82,218
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6525 Spc Pmt to HECC

3400 Other Funds Ltd	311,454	-	311,454
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SPECIAL PAYMENTS

3400 Other Funds Ltd	(11,756,689)	(14,000,000)	2,243,311
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TOTAL SPECIAL PAYMENTS	(\$11,756,689)	(\$14,000,000)	\$2,243,311
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ENDING BALANCE

3400 Other Funds Ltd	-	-	-
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TOTAL ENDING BALANCE	-	-	-
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Cross Reference Number: 58100-040-00-00-00000

Youth Development Division Grant In Aid

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(989,897)	(1,900,000)	910,103
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	13,799	-	13,799
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	66,779	-	66,779
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	443,921	-	443,921
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1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd	323,031	-	323,031
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TRANSFERS IN

3400 Other Funds Ltd	766,952	-	766,952
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TOTAL TRANSFERS IN

\$766,952	-	\$766,952
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REVENUE CATEGORIES

8000 General Fund	(989,897)	(1,900,000)	910,103
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3400 Other Funds Ltd	780,751	-	780,751
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6400 Federal Funds Ltd	66,779	-	66,779
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Cross Reference Number: 58100-040-00-00-00000

Youth Development Division Grant In Aid

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
TOTAL REVENUE CATEGORIES	(\$142,367)	(\$1,900,000)	\$1,757,633			
AVAILABLE REVENUES						
8000 General Fund	(989,897)	(1,900,000)	910,103			
3400 Other Funds Ltd	780,751	-	780,751			
6400 Federal Funds Ltd	66,779	-	66,779			
TOTAL AVAILABLE REVENUES	(\$142,367)	(\$1,900,000)	\$1,757,633			
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3400 Other Funds Ltd	443,921	-	443,921			
6085 Other Special Payments						
8000 General Fund	(989,897)	(1,900,000)	910,103			
3400 Other Funds Ltd	336,830	-	336,830			
6400 Federal Funds Ltd	66,779	-	66,779			
All Funds	(586,288)	(1,900,000)	1,313,712			
SPECIAL PAYMENTS						
8000 General Fund	(989,897)	(1,900,000)	910,103			
3400 Other Funds Ltd	780,751	-	780,751			
6400 Federal Funds Ltd	66,779	-	66,779			
TOTAL SPECIAL PAYMENTS	(\$142,367)	(\$1,900,000)	\$1,757,633			
ENDING BALANCE						
8000 General Fund	-	-	-			

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	-	-	-			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

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Grant-In-Aid

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	45,812,413	-	28,059,631	17,121,704	631,078	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,252,339	(2,410,740)	1,207,985	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	48,966,909	-	47,072,468	1,894,441	-	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	101,025,165	(2,120,888)	88,082,464	14,158,945	904,644	-
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1060 Transfer from General Fund

3400 Other Funds Ltd	16,381,192	-	11,225,071	6,384,678	631,078	1,595,459
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1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd	15,768	-	15,768	-	-	-
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TRANSFERS IN

3400 Other Funds Ltd	117,422,125	(2,120,888)	99,323,303	20,543,623	1,535,722	1,595,459
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TOTAL TRANSFERS IN	\$117,422,125	(\$2,120,888)	\$99,323,303	\$20,543,623	\$1,535,722	\$1,595,459
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REVENUE CATEGORIES

8000 General Fund	45,812,413	-	28,059,631	17,121,704	631,078	-
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3400 Other Funds Ltd	119,674,464	(4,531,628)	100,531,288	20,543,623	1,535,722	1,595,459
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Grant-In-Aid

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Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
6400 Federal Funds Ltd	48,966,909	-	47,072,468	1,894,441	-	-
TOTAL REVENUE CATEGORIES	\$214,453,786	(\$4,531,628)	\$175,663,387	\$39,559,768	\$2,166,800	\$1,595,459
AVAILABLE REVENUES						
8000 General Fund	45,812,413	-	28,059,631	17,121,704	631,078	-
3400 Other Funds Ltd	119,674,464	(4,531,628)	100,531,288	20,543,623	1,535,722	1,595,459
6400 Federal Funds Ltd	48,966,909	-	47,072,468	1,894,441	-	-
TOTAL AVAILABLE REVENUES	\$214,453,786	(\$4,531,628)	\$175,663,387	\$39,559,768	\$2,166,800	\$1,595,459
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	392,754	-	392,754	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	26,392	-	26,392	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	419,146	-	419,146	-	-	-
TOTAL SERVICES & SUPPLIES	\$419,146	-	\$419,146	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	92	-	92	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	562,190	-	562,190	-	-	-
6400 Federal Funds Ltd	656,721	-	656,721	-	-	-

BDV004B
2027-29 Biennium
Grant-In-Aid

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58100-050-00-00-00000

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
All Funds	1,218,911	-	1,218,911	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	29,012,024	-	18,070,433	10,941,591	-	-
3400 Other Funds Ltd	116,260,202	(4,531,628)	97,117,026	20,543,623	1,535,722	1,595,459
6400 Federal Funds Ltd	47,071,490	-	45,512,341	1,559,149	-	-
All Funds	192,343,716	(4,531,628)	160,699,800	33,044,363	1,535,722	1,595,459
6045 Dist to Comm College Districts						
8000 General Fund	62	-	62	-	-	-
6400 Federal Funds Ltd	62,177	-	62,177	-	-	-
All Funds	62,239	-	62,239	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	16,095,750	-	9,351,852	6,112,820	631,078	-
6085 Other Special Payments						
8000 General Fund	142,295	-	75,002	67,293	-	-
3400 Other Funds Ltd	2,887,170	-	2,887,170	-	-	-
6400 Federal Funds Ltd	708,685	-	373,393	335,292	-	-
All Funds	3,738,150	-	3,335,565	402,585	-	-
6248 Spc Pmt to Military Dept, Or						
6400 Federal Funds Ltd	41,606	-	41,606	-	-	-
6415 Spc Pmt to Or Youth Authority						
6400 Federal Funds Ltd	101,226	-	101,226	-	-	-
6525 Spc Pmt to HECC						
6400 Federal Funds Ltd	141,042	-	141,042	-	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Grant-In-Aid

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
6581 Spc Pmt to Education, Dept of						
6400 Federal Funds Ltd	183,962	-	183,962	-	-	-
6584 Spc Pmt to Teacher Stds and Prac						
3400 Other Funds Ltd	87,820	-	87,820	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	45,812,413	-	28,059,631	17,121,704	631,078	-
3400 Other Funds Ltd	119,235,192	(4,531,628)	100,092,016	20,543,623	1,535,722	1,595,459
6400 Federal Funds Ltd	48,966,909	-	47,072,468	1,894,441	-	-
TOTAL SPECIAL PAYMENTS	\$214,014,514	(\$4,531,628)	\$175,224,115	\$39,559,768	\$2,166,800	\$1,595,459
EXPENDITURES						
8000 General Fund	45,812,413	-	28,059,631	17,121,704	631,078	-
3400 Other Funds Ltd	119,654,338	(4,531,628)	100,511,162	20,543,623	1,535,722	1,595,459
6400 Federal Funds Ltd	48,966,909	-	47,072,468	1,894,441	-	-
TOTAL EXPENDITURES	\$214,433,660	(\$4,531,628)	\$175,643,261	\$39,559,768	\$2,166,800	\$1,595,459
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	20,126	-	20,126	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$20,126	-	\$20,126	-	-	-

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd 3,455,094

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd (3,455,094)

REVENUE CATEGORIES

3400 Other Funds Ltd -

TOTAL REVENUE CATEGORIES -

AVAILABLE REVENUES

3400 Other Funds Ltd -

TOTAL AVAILABLE REVENUES -

ENDING BALANCE

3400 Other Funds Ltd -

TOTAL ENDING BALANCE -

Description	Total Essential Packages	Pkg: 031 Standard Inflation Priority: 00				
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,936,224	2,936,224				
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,936,224	2,936,224				
TOTAL AVAILABLE REVENUES	\$2,936,224	\$2,936,224				
EXPENDITURES						
SPECIAL PAYMENTS						
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	2,936,224	2,936,224				
ENDING BALANCE						
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

School Funding

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,189,622,066	352,549,814	1,376,220,327	(96,252,553)	(442,895,522)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(402,835)	-	-	-	(402,835)
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	(59,612,407)	-	-	-	(59,612,407)
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1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	68,256,020	-	-	-	68,256,020
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TRANSFERS IN

4400 Lottery Funds Ltd	(59,612,407)	-	-	-	(59,612,407)
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3400 Other Funds Ltd	68,256,020	-	-	-	68,256,020
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TOTAL TRANSFERS IN	\$8,643,613	-	-	-	\$8,643,613
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REVENUE CATEGORIES

8000 General Fund	1,189,622,066	352,549,814	1,376,220,327	(96,252,553)	(442,895,522)
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4400 Lottery Funds Ltd	(59,612,407)	-	-	-	(59,612,407)
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3400 Other Funds Ltd	67,853,185	-	-	-	67,853,185
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TOTAL REVENUE CATEGORIES	\$1,197,862,844	\$352,549,814	\$1,376,220,327	(\$96,252,553)	(\$434,654,744)
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AVAILABLE REVENUES

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Detail Revenues & Expenditures - Essential Packages

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BDV004B

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2027-29 Biennium

School Funding

Version: V - 01 - Agency Request Budget

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

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	
8000 General Fund	1,189,622,066	352,549,814	1,376,220,327	(96,252,553)	(442,895,522)	
4400 Lottery Funds Ltd	(59,612,407)	-	-	-	(59,612,407)	
3400 Other Funds Ltd	67,853,185	-	-	-	67,853,185	
TOTAL AVAILABLE REVENUES	\$1,197,862,844	\$352,549,814	\$1,376,220,327	(\$96,252,553)	(\$434,654,744)	
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	1,168,646,855	352,549,814	1,355,245,116	(96,252,553)	(442,895,522)	
4400 Lottery Funds Ltd	(59,612,407)	-	-	-	(59,612,407)	
3400 Other Funds Ltd	68,613,008	-	-	-	68,613,008	
All Funds	1,177,647,456	352,549,814	1,355,245,116	(96,252,553)	(433,894,921)	
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	20,287,990	-	20,287,990	-	-	
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	687,221	-	687,221	-	-	
SPECIAL PAYMENTS						
8000 General Fund	1,189,622,066	352,549,814	1,376,220,327	(96,252,553)	(442,895,522)	
4400 Lottery Funds Ltd	(59,612,407)	-	-	-	(59,612,407)	
3400 Other Funds Ltd	68,613,008	-	-	-	68,613,008	
TOTAL SPECIAL PAYMENTS	\$1,198,622,667	\$352,549,814	\$1,376,220,327	(\$96,252,553)	(\$433,894,921)	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	(759,823)	-	-	-	(759,823)	
TOTAL ENDING BALANCE	(\$759,823)	-	-	-	(\$759,823)	

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00				
REVENUE CATEGORIES						
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	(68,118,327)	(68,118,327)				
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	(68,118,327)	(68,118,327)				
TOTAL AVAILABLE REVENUES	(\$68,118,327)	(\$68,118,327)				
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
4400 Lottery Funds Ltd	(68,118,327)	(68,118,327)				
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				

PIC100 - Position Budget Report

Education, Dept of

2027-29 Biennium
Budget Preparation

Cross Reference Number: 58100-000-00-00-00000
Agency Request 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											80,939,610	-	46,528,452	29,436,166	156,904,228
Total OPE											41,193,565	-	23,820,596	15,098,134	80,112,295
Total Personal Services					664	651.71					122,133,175	-	70,349,048	44,534,300	237,016,523

PIC100 - Position Budget Report

Office of the Director

2027-29 Biennium

Cross Reference Number: 58100-010-01-01-00000

Budget Preparation

Agency Request 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	11	28675	SAL	688,200	-	-	-	688,200
										OPE	248,733	-	-	-	248,733
0000008	MESN Z7594 DF	DEPUTY/CHIEF 4	43X	PF	1	1.00	24	11	22782	SAL	546,768	-	-	-	546,768
										OPE	211,720	-	-	-	211,720
0000009	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	8	8382	SAL	201,168	-	-	-	201,168
										OPE	110,200	-	-	-	110,200
Total Salary											1,436,136	-	-	-	1,436,136
Total OPE											570,653	-	-	-	570,653
Total Personal Services					3	3.00					2,006,789	-	-	-	2,006,789

PIC100 - Position Budget Report

State Board of Education

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-01-02-00000
Agency Request 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
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
0000759	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200

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PIC100 - Position Budget Report

State Board of Education

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-01-02-00000
Agency Request 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
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
0000779	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	15	-	-	-	15
										SAL	200	-	-	-	200

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PIC100 - Position Budget Report

State Board of Education

2027-29 Biennium

Cross Reference Number: 58100-010-01-02-00000

Budget Preparation

Agency Request 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
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											22,900	-	-	-	22,900
Total OPE											1,742	-	-	-	1,742
Total Personal Services					0	0.00					24,642	-	-	-	24,642

PIC100 - Position Budget Report

ORMS Leadership & Admin

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-02-01-00000
Agency Request 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 Z7594 DF	DEPUTY/CHIEF 4	43X	PF	1	1.00	24	11	22782	SAL	546,768	-	-	-	546,768
										OPE	211,720	-	-	-	211,720
0006000	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGER	35X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	177,678	-	-	-	177,678
1110031	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1317219	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	101,195	-	-	-	101,195
2311008	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	6275	SAL	150,600	-	-	-	150,600
										OPE	93,628	-	-	-	93,628
Total Salary											1,521,336	-	-	-	1,521,336
Total OPE											705,046	-	-	-	705,046
Total Personal Services					5	5.00					2,226,382	-	-	-	2,226,382

PIC100 - Position Budget Report

Human Resources

2027-29 Biennium
Budget Preparation

Cross Reference Number: 58100-010-02-02-00000
Agency Request 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
0000059	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
0000086	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	132,512	-	-	-	132,512
0000179	MMN X0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4919	SAL	118,056	-	-	-	118,056
										OPE	82,963	-	-	-	82,963
0000590	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	8798	SAL	211,152	-	-	-	211,152
										OPE	113,472	-	-	-	113,472
0000591	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7984	SAL	191,616	-	-	-	191,616
										OPE	107,069	-	-	-	107,069
0001094	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	232,344	-	-	-	232,344
										OPE	120,415	-	-	-	120,415
1517527	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	201,336	-	-	-	201,336
										OPE	110,254	-	-	-	110,254
2111024	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	9695	SAL	-	-	232,680	-	232,680
										OPE	-	-	120,526	-	120,526
2111030	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
2112512	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	6896	SAL	165,504	-	-	-	165,504
										OPE	98,513	-	-	-	98,513
2125009	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
2311201	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	6896	SAL	165,504	-	-	-	165,504
										OPE	98,513	-	-	-	98,513
2312237	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	7984	SAL	191,616	-	-	-	191,616
										OPE	107,069	-	-	-	107,069
Total Salary											2,614,392	-	232,680	-	2,847,072
Total OPE											1,388,057	-	120,526	-	1,508,583
Total Personal Services					13	13.00					4,002,449	-	353,206	-	4,355,655

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PIC100 - Position Budget Report

School Choice, Options & Recov Educ (Score)

2027-29 Biennium

Cross Reference Number: 58100-010-02-04-00000

Budget Preparation

Agency Request 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	8	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
0000133	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
2510300	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	7	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
2510301	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
2510303	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
2510311	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	11	16313	SAL	391,512	-	-	-	391,512
										OPE	171,090	-	-	-	171,090
2510312	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	12390	SAL	297,360	-	-	-	297,360
										OPE	141,721	-	-	-	141,721
9000006	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	60,312	-	60,312	-	120,624
										OPE	41,903	-	41,903	-	83,806
Total Salary											1,663,632	-	305,616	-	1,969,248
Total OPE											831,487	-	166,566	-	998,053
Total Personal Services					8	8.00					2,495,119	-	472,182	-	2,967,301

PIC100 - Position Budget Report

Child Nutrition Programs

2027-29 Biennium
Budget Preparation

Cross Reference Number: 58100-010-02-05-00000
Agency Request 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	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
0000096	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	99,189	99,189
0000098	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9747	SAL	-	-	-	233,928	233,928
										OPE	-	-	-	120,935	120,935
0000102	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	92,017	92,017
0000104	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	11	10228	SAL	-	-	-	245,472	245,472
										OPE	-	-	-	124,719	124,719
0000108	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	-	132,600	132,600
										OPE	-	-	-	87,730	87,730
0000135	MMS X7325 AP	GRANTS LOANS AND PROGRAMS MAN/	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
0000181	MMS X7325 AP	GRANTS LOANS AND PROGRAMS MAN/	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
0000182	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9747	SAL	-	-	-	233,928	233,928
										OPE	-	-	-	120,935	120,935
0000206	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
0000254	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	6	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
0000255	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	11	10228	SAL	-	-	-	245,472	245,472
										OPE	-	-	-	124,719	124,719
0000256	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	8	8863	SAL	-	-	-	212,712	212,712
										OPE	-	-	-	113,982	113,982
0000287	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	116,050	77,366	193,416
										OPE	-	-	64,595	43,064	107,659
0000294	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	11	10228	SAL	-	-	-	245,472	245,472
										OPE	-	-	-	124,719	124,719
0000295	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	5	7681	SAL	-	-	-	184,344	184,344

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PIC100 - Position Budget Report

Child Nutrition Programs

2027-29 Biennium
Budget Preparation

Cross Reference Number: 58100-010-02-05-00000
Agency Request 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
0000296	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	5	8863	OPE	-	-	-	104,686	104,686
										SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
0001044	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	11	10228	SAL	-	-	-	245,472	245,472
										OPE	-	-	-	124,719	124,719
0001135	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9747	SAL	-	-	-	233,928	233,928
										OPE	-	-	-	120,935	120,935
0707601	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	11	10228	SAL	-	-	-	245,472	245,472
										OPE	-	-	-	124,719	124,719
1110025	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1110026	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	11	10228	SAL	-	-	-	245,472	245,472
										OPE	-	-	-	124,719	124,719
1110027	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	92,017	92,017
1310006	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	11	10228	SAL	-	-	-	245,472	245,472
										OPE	-	-	-	124,719	124,719
1310007	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	11	10228	SAL	-	-	-	245,472	245,472
										OPE	-	-	-	124,719	124,719
1310008	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
1310009	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	99,189	99,189
1517201	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	11	10228	SAL	-	-	-	245,472	245,472
										OPE	-	-	-	124,719	124,719
1517202	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	92,017	92,017
1517205	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	4	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
1713001	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	92,017	92,017

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PIC100 - Position Budget Report

Child Nutrition Programs

2027-29 Biennium
Budget Preparation

Cross Reference Number: 58100-010-02-05-00000
Agency Request 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	11	10228	SAL	-	-	-	245,472	245,472
										OPE	-	-	-	124,719	124,719
1913007	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	11	10228	SAL	-	-	-	245,472	245,472
										OPE	-	-	-	124,719	124,719
1913302	OAS C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	8	6982	SAL	-	-	-	83,784	83,784
										OPE	-	-	-	49,594	49,594
2113321	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2113330	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	9	5026	SAL	60,312	-	-	-	60,312
										OPE	41,903	-	-	-	41,903
2313301	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
2313302	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	7	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
2313321	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5776	SAL	-	-	-	138,624	138,624
										OPE	-	-	-	89,704	89,704
2313322	OAS C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	7	5510	SAL	-	-	-	132,240	132,240
										OPE	-	-	-	87,612	87,612
2700082	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PP	1	0.50	12	7	6657	SAL	-	-	-	79,884	79,884
										OPE	-	-	-	48,317	48,317
2700083	MMS X7325 AP	GRANTS LOANS AND PROGRAMS MAN/ 31X		PF	1	1.00	24	11	12332	SAL	-	-	147,984	147,984	295,968
										OPE	-	-	70,633	70,633	141,266
2700084	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	92,017	92,017
2700085	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
2700086	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	11	10228	SAL	-	-	-	245,472	245,472
										OPE	-	-	-	124,719	124,719
2700087	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
2700090	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	72,840	-	-	72,840	145,680

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Child Nutrition Programs

2027-29 Biennium
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Cross Reference Number: 58100-010-02-05-00000
Agency Request 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											46,009	-	-	46,009	92,018
Total Salary											749,712	-	710,338	7,922,978	9,383,028
Total OPE											378,513	-	370,035	4,318,749	5,067,297
Total Personal Services						47	45.00				1,128,225	-	1,080,373	12,241,727	14,450,325

PIC100 - Position Budget Report

Pupil Transportation & Fingerprinting

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-02-06-00000
Agency Request 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	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	SAL	263,412	-	32,556	-	295,968
										OPE	125,727	-	15,539	-	141,266
0000169	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
0000172	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
0000885	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
1317501	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	94,860	-	31,620	-	126,480
										OPE	64,294	-	21,431	-	85,725
1517457	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6657	SAL	54,960	-	104,808	-	159,768
										OPE	33,242	-	63,391	-	96,633
2700088	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
2700089	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
Total Salary											736,560	-	620,136	-	1,356,696
Total OPE											417,771	-	381,034	-	798,805
Total Personal Services					8	8.00					1,154,331	-	1,001,170	-	2,155,501

PIC100 - Position Budget Report

LTCT/YCEP/JDEP/Hospitals

2027-29 Biennium

Cross Reference Number: 58100-010-02-07-00000

Budget Preparation

Agency Request 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	11	13013	SAL	-	-	156,156	156,156	312,312
										OPE	-	-	73,311	73,311	146,622
0000890	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
0000998	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	312,312	-	312,312
										OPE	-	-	146,622	-	146,622
Total Salary											-	-	661,884	156,156	818,040
Total OPE											-	-	327,592	73,311	400,903
Total Personal Services					3	3.00					-	-	989,476	229,467	1,218,943

PIC100 - Position Budget Report

IT Application Development

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-02-08-00000
Agency Request 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	11	12053	SAL	289,272	-	-	-	289,272
										OPE	139,071	-	-	-	139,071
0000063	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	261,648	-	-	-	261,648
										OPE	130,019	-	-	-	130,019
0000072	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER 33X	PF	1	1.00	24	11	15748		SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
0000076	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	289,272	-	-	-	289,272
										OPE	139,071	-	-	-	139,071
0000099	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	330,456	-	-	-	330,456
										OPE	152,568	-	-	-	152,568
0000189	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	289,272	-	-	-	289,272
										OPE	139,071	-	-	-	139,071
0000209	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	9491	SAL	227,784	-	-	-	227,784
										OPE	118,921	-	-	-	118,921
0000229	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	9	7661	SAL	183,864	-	-	-	183,864
										OPE	104,529	-	-	-	104,529
0001145	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	244,080	-	-	-	244,080
										OPE	124,262	-	-	-	124,262
0006002	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	330,456	-	-	-	330,456
										OPE	152,568	-	-	-	152,568
0006004	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	289,272	-	-	-	289,272
										OPE	139,071	-	-	-	139,071
0006005	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	330,456	-	-	-	330,456
										OPE	152,568	-	-	-	152,568
1110036	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	261,648	-	-	-	261,648
										OPE	130,019	-	-	-	130,019
1711532	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
2111509	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	201,336	-	-	-	201,336
										OPE	110,254	-	-	-	110,254
2111526	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	8316	SAL	-	-	199,584	-	199,584

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PIC100 - Position Budget Report

IT Application Development

2027-29 Biennium

Cross Reference Number: 58100-010-02-08-00000

Budget Preparation

Agency Request 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	-	-	109,680	-	109,680
2111530	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11513	SAL	276,312	-	-	-	276,312
										OPE	134,824	-	-	-	134,824
2900008	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	LF	1	0.88	21	5	9152	SAL	192,192	-	-	-	192,192
										OPE	101,725	-	-	-	101,725
2900010	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	LF	1	0.88	21	5	9152	SAL	192,192	-	-	-	192,192
										OPE	101,725	-	-	-	101,725
Total Salary											4,567,464	-	488,856	-	5,056,320
Total OPE											2,237,807	-	248,751	-	2,486,558
Total Personal Services					19	18.76					6,805,271	-	737,607	-	7,542,878

PIC100 - Position Budget Report

IT Operations & Support - Help Desk

2027-29 Biennium
Budget Preparation

Cross Reference Number: 58100-010-02-09-00000
Agency Request 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	10	8706	SAL	208,944	-	-	-	208,944
										OPE	112,748	-	-	-	112,748
0000030	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7939	SAL	190,536	-	-	-	190,536
										OPE	106,715	-	-	-	106,715
0000223	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	330,456	-	-	-	330,456
										OPE	152,568	-	-	-	152,568
0000258	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	289,272	-	-	-	289,272
										OPE	139,071	-	-	-	139,071
0000292	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	218,736	-	-	-	218,736
										OPE	115,957	-	-	-	115,957
0001114	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	12558	SAL	301,392	-	-	-	301,392
										OPE	143,043	-	-	-	143,043
0001146	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	218,736	-	-	-	218,736
										OPE	115,957	-	-	-	115,957
0002904	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
1711504	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	9059	SAL	-	-	217,416	-	217,416
										OPE	-	-	115,524	-	115,524
2111527	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10997	SAL	-	-	263,928	-	263,928
										OPE	-	-	130,766	-	130,766
2311502	OAS C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	8	6394	SAL	-	-	153,456	-	153,456
										OPE	-	-	94,564	-	94,564
2515300	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	6607	SAL	158,568	-	-	-	158,568
										OPE	96,239	-	-	-	96,239
2700000	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	8	7317	SAL	175,608	-	-	-	175,608
										OPE	101,823	-	-	-	101,823
2900007	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	0.88	21	5	6918	SAL	145,278	-	-	-	145,278
										OPE	86,351	-	-	-	86,351
2900009	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	0.88	21	5	6918	SAL	145,278	-	-	-	145,278
										OPE	86,351	-	-	-	86,351
9567022	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	289,272	-	-	-	289,272

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PIC100 - Position Budget Report

IT Operations & Support - Help Desk

2027-29 Biennium

Cross Reference Number: 58100-010-02-09-00000

Budget Preparation

Agency Request 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
9567023	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF		1	1.00	24	11	15748	OPE	139,071	-	-	-	139,071
										SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
Total Salary											3,050,028	-	878,880	-	3,928,908
Total OPE											1,563,435	-	465,116	-	2,028,551
Total Personal Services					17	16.76					4,613,463	-	1,343,996	-	5,957,459

PIC100 - Position Budget Report

IT Policy & Enterprise Services

2027-29 Biennium
Budget Preparation

Cross Reference Number: 58100-010-02-10-00000
Agency Request 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	10	9717	SAL	233,208	-	-	-	233,208
										OPE	120,699	-	-	-	120,699
0000097	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10997	SAL	263,928	-	-	-	263,928
										OPE	130,766	-	-	-	130,766
0000105	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	330,456	-	-	-	330,456
										OPE	152,568	-	-	-	152,568
0000207	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	218,736	-	-	-	218,736
										OPE	115,957	-	-	-	115,957
0000211	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	330,456	-	-	-	330,456
										OPE	152,568	-	-	-	152,568
0000214	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	11	15748		SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
0000253	OAS C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
0000272	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11513	SAL	276,312	-	-	-	276,312
										OPE	134,824	-	-	-	134,824
0000273	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	330,456	-	-	-	330,456
										OPE	152,568	-	-	-	152,568
0006003	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	330,456	-	-	-	330,456
										OPE	152,568	-	-	-	152,568
1110032	OAS C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
1110035	OAS C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
1517354	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11513	SAL	276,312	-	-	-	276,312
										OPE	134,824	-	-	-	134,824
1517536	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	289,272	-	-	-	289,272
										OPE	139,071	-	-	-	139,071
1711531	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
2111503	OAS C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072

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PIC100 - Position Budget Report

IT Policy & Enterprise Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-02-10-00000
Agency Request 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	141,627	-	-	-	141,627
2111511	OAS C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	11	7338	SAL	176,112	-	-	-	176,112
										OPE	101,989	-	-	-	101,989
2581117	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	SAL	198,360	-	-	-	198,360
										OPE	109,280	-	-	-	109,280
2581118	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	13150	SAL	315,600	-	-	-	315,600
										OPE	147,698	-	-	-	147,698
2700092	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	SAL	198,360	-	-	-	198,360
										OPE	109,280	-	-	-	109,280
2900001	OAS C0856 AP	PROJECT MANAGER 3	32	PF	1	0.75	18	5	9288	SAL	167,184	-	-	-	167,184
										OPE	87,995	-	-	-	87,995
2900002	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	0.75	18	5	7727	SAL	139,086	-	-	-	139,086
										OPE	78,786	-	-	-	78,786
2900005	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	0.88	21	5	8265	SAL	173,565	-	-	-	173,565
										OPE	95,620	-	-	-	95,620
2900006	OAS C0855 AP	PROJECT MANAGER 2	30	PF	1	0.88	21	5	8446	SAL	177,366	-	-	-	177,366
										OPE	96,865	-	-	-	96,865
Total Salary											5,964,777	-	289,272	-	6,254,049
Total OPE											2,939,230	-	139,071	-	3,078,301
Total Personal Services					24	23.26					8,904,007	-	428,343	-	9,332,350

PIC100 - Position Budget Report

IT SSF Modernization

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-02-11-00000
Agency Request 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
2700009	MMS X7914 IP	INFORMATION TECHNOLOGY CYBER SE	33X	PF	1	1.00	24	9	14276	SAL	342,624	-	-	-	342,624
										OPE	156,555	-	-	-	156,555
2700010	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	330,456	-	-	-	330,456
										OPE	152,568	-	-	-	152,568
2700015	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11992	SAL	287,808	-	-	-	287,808
										OPE	138,591	-	-	-	138,591
2700016	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	219,648	-	-	-	219,648
										OPE	116,256	-	-	-	116,256
2700017	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6918	SAL	166,032	-	-	-	166,032
										OPE	98,685	-	-	-	98,685
2700018	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	219,648	-	-	-	219,648
										OPE	116,256	-	-	-	116,256
2900012	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	LF	1	0.75	18	5	9152	SAL	164,736	-	-	-	164,736
										OPE	87,192	-	-	-	87,192
2915600	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	LF	1	0.75	18	10	11513	SAL	207,234	-	-	-	207,234
										OPE	101,118	-	-	-	101,118
2915601	OAS C0855 AP	PROJECT MANAGER 2	30	LF	1	0.75	18	8	9747	SAL	-	-	175,446	-	175,446
										OPE	-	-	90,702	-	90,702
2981133	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	LF	1	0.75	18	7	10030	SAL	180,540	-	-	-	180,540
										OPE	92,370	-	-	-	92,370
Total Salary											2,118,726	-	175,446	-	2,294,172
Total OPE											1,059,591	-	90,702	-	1,150,293
Total Personal Services					10	9.00					3,178,317	-	266,148	-	3,444,465

PIC100 - Position Budget Report

Office of Strat. Init. Leadership & Admin

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-03-01-00000
Agency Request 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
1310020	MMN X5619 AP	INTERNAL AUDITOR CHIEF EXECUTIVE	34X	PF	1	1.00	24	8	12342	SAL	296,208	-	-	-	296,208
										OPE	141,345	-	-	-	141,345
1517526	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
2311005	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
2581137	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	9695	SAL	232,680	-	-	-	232,680
										OPE	120,526	-	-	-	120,526
2700094	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR	40X	PF	1	1.00	24	11	19101	SAL	389,660	-	68,764	-	458,424
										OPE	160,310	-	28,290	-	188,600
2900020	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
2900021	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
Total Salary											1,770,284	-	379,732	-	2,150,016
Total OPE											834,126	-	174,471	-	1,008,597
Total Personal Services					7	7.00					2,604,410	-	554,203	-	3,158,613

PIC100 - Position Budget Report

GREAT & State Board

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-03-02-00000
Agency Request 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	8	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
0707201	MMN X7314 AP	GOVERNMENT AFFAIRS MANAGER 2	33X	PF	1	1.00	24	10	12968	SAL	311,232	-	-	-	311,232
										OPE	146,268	-	-	-	146,268
1517539	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
2111021	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
Total Salary											904,344	-	202,704	-	1,107,048
Total OPE											429,185	-	110,703	-	539,888
Total Personal Services					4	4.00					1,333,529	-	313,407	-	1,646,936

PIC100 - Position Budget Report

Communications

2027-29 Biennium

Cross Reference Number: 58100-010-03-03-00000

Budget Preparation

Agency Request 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
0000071	MMS X7662 AP	COMMUNICATIONS ADMINISTRATOR 1	38X	PF	1	1.00	24	10	16526	SAL	396,624	-	-	-	396,624
										OPE	172,427	-	-	-	172,427
0000141	OAS C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	11	8849	SAL	212,376	-	-	-	212,376
										OPE	113,873	-	-	-	113,873
0000170	OAS C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	11	11775	SAL	282,600	-	-	-	282,600
										OPE	136,885	-	-	-	136,885
1517561	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
2700079	OAS C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	5	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
Total Salary											1,202,568	-	212,712	-	1,415,280
Total OPE											569,366	-	113,982	-	683,348
Total Personal Services					5	5.00					1,771,934	-	326,694	-	2,098,628

PIC100 - Position Budget Report

Government & Legal Affairs Management

2027-29 Biennium

Cross Reference Number: 58100-010-03-04-00000

Budget Preparation

Agency Request 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	38X	PF	1	1.00	24	11	18215	SAL	437,160	-	-	-	437,160
										OPE	183,036	-	-	-	183,036
0000142	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11775	SAL	282,600	-	-	-	282,600
										OPE	136,885	-	-	-	136,885
0000213	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	78,078	-	234,234	-	312,312
										OPE	36,656	-	109,967	-	146,623
2111002	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
2111031	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
2111032	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
2111033	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
2111034	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
2111035	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	5	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
2113123	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
2113124	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
2113125	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	128,616	-	128,616	-	257,232
										OPE	64,286	-	64,286	-	128,572
2311042	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
2311043	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
2311045	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
2311046	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416

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Government & Legal Affairs Management

2027-29 Biennium
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Cross Reference Number: 58100-010-03-04-00000
Agency Request 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
2311047	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	OPE	107,659	-	-	-	107,659
										SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
2581119	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
2581120	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31X	PF	1	1.00	24	10	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
2581121	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
2581122	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
2581123	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
2581124	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
2581125	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
2581126	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
2581127	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
2581128	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	6	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
2581129	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
2581130	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	6	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
2581131	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
2581132	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079

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PIC100 - Position Budget Report**Government & Legal Affairs Management****2027-29 Biennium****Cross Reference Number: 58100-010-03-04-00000****Budget Preparation****Agency Request 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
2700097	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	12968	SAL	311,232	-	-	-	311,232
										OPE	146,268	-	-	-	146,268
Total Salary											7,038,030	-	362,850	-	7,400,880
Total OPE											3,663,380	-	174,253	-	3,837,633
Total Personal Services					32	32.00					10,701,410	-	537,103	-	11,238,513

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Office of Finance & Administration Leadership

2027-29 Biennium

Cross Reference Number: 58100-010-04-01-00000

Budget Preparation

Agency Request 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	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
0000067	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
0000122	MESN Z7220 EF	EDUCATION PROGRAMS ADMINISTRATC 42X	42X	PF	1	1.00	24	10	21088	SAL	506,112	-	-	-	506,112
										OPE	201,081	-	-	-	201,081
2112542	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11241	SAL	-	-	269,784	-	269,784
										OPE	-	-	132,685	-	132,685
Total Salary											798,480	-	269,784	-	1,068,264
Total OPE											385,444	-	132,685	-	518,129
Total Personal Services					4	4.00					1,183,924	-	402,469	-	1,586,393

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Budget Services

**2027-29 Biennium
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**Cross Reference Number: 58100-010-04-03-00000
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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	11	11266	SAL	135,192	-	135,192	-	270,384
										OPE	66,441	-	66,441	-	132,882
0000199	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	96,708	-	96,708	-	193,416
										OPE	53,830	-	53,830	-	107,660
1580604	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	135,192	-	270,384
										OPE	66,441	-	66,441	-	132,882
2112562	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2112564	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2312236	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
2312562	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
2312563	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2516235	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
Total Salary											600,684	-	1,639,908	-	2,240,592
Total OPE											307,537	-	825,198	-	1,132,735
Total Personal Services					9	9.00					908,221	-	2,465,106	-	3,373,327

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Business Services

**2027-29 Biennium
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000042	OAS C0405 AP	MAIL SERVICES ASSISTANT	13	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
0000281	OAS C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	117,420	-	-	-	117,420
0003956	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
2515303	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	282,600	-	282,600
										OPE	-	-	136,885	-	136,885
2515500	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
2900015	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2900016	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2900017	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2900018	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
Total Salary											670,560	-	1,198,032	-	1,868,592
Total OPE											352,574	-	658,259	-	1,010,833
Total Personal Services					9	9.00					1,023,134	-	1,856,291	-	2,879,425

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Accounting Services

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**Cross Reference Number: 58100-010-04-05-00000
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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	11	8059	SAL	96,708	-	96,708	-	193,416	
										OPE	53,830	-	53,830	-	107,660	
0000052	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7681	SAL	92,172	-	92,172	-	184,344	
										OPE	52,343	-	52,343	-	104,686	
0000057	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	11	8059	SAL	96,708	-	96,708	-	193,416	
										OPE	53,830	-	53,830	-	107,660	
0000066	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864	
										OPE	-	-	96,664	-	96,664	
0000238	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864	
										OPE	-	-	96,664	-	96,664	
0000595	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	9	8863	SAL	106,356	-	106,356	-	212,712	
										OPE	56,991	-	56,991	-	113,982	
0001144	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	11	9733	SAL	116,796	-	116,796	-	233,592	
										OPE	60,413	-	60,413	-	120,826	
1310010	OAS C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	135,192	-	270,384	
										OPE	66,441	-	66,441	-	132,882	
1517541	OAS C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384	
										OPE	132,882	-	-	-	132,882	
2312211	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864	
										OPE	96,664	-	-	-	96,664	
2312521	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6070	SAL	-	-	145,680	-	145,680	
										OPE	-	-	92,017	-	92,017	
2312543	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864	
										OPE	-	-	96,664	-	96,664	
2512548	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000	
										OPE	-	-	151,435	-	151,435	
2700096	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	5	7320	SAL	87,840	-	87,840	-	175,680	
										OPE	50,924	-	50,924	-	101,848	
7112058	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592	
										OPE	120,825	-	-	-	120,825	
Total Salary												1,395,612	-	1,684,044	-	3,079,656

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Accounting Services

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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											745,143	-	928,216	-	1,673,359
Total Personal Services						15	15.00				2,140,755	-	2,612,260	-	4,753,015

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Fiscal Grants Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-04-06-00000
Agency Request 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	9	6070	SAL	72,840	-	72,840	-	145,680
										OPE	46,009	-	46,009	-	92,018
0000049	MMS X7324 AP	GRANTS LOANS AND PROGRAMS MAN/ 33X	33X	PF	1	1.00	24	10	12968	SAL	189,852	-	121,380	-	311,232
										OPE	89,223	-	57,045	-	146,268
0000081	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	135,192	-	270,384
										OPE	66,441	-	66,441	-	132,882
0000136	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0000190	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
0720414	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	43,920	-	131,760	-	175,680
										OPE	25,462	-	76,386	-	101,848
1912581	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
2312564	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
2312581	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
2312582	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2312583	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
2700095	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
9567077	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
Total Salary											644,508	-	2,081,388	-	2,725,896
Total OPE											337,838	-	1,131,043	-	1,468,881
Total Personal Services					13	13.00					982,346	-	3,212,431	-	4,194,777

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Procurement Services

2027-29 Biennium
Budget Preparation

Cross Reference Number: 58100-010-04-07-00000
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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	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
0000026	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	8	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
0000080	OAS C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
0000111	MMS X7633 AP	PROCUREMENT MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
0000116	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
0000846	OAS C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
0001088	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1912580	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
2112532	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
2112536	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	8	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
2312201	MMS X7635 AP	PROCUREMENT MANAGER 1	31X	PF	1	1.00	24	8	10683	SAL	256,392	-	-	-	256,392
										OPE	128,297	-	-	-	128,297
2312202	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
2312203	OAS C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	9	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
2312204	OAS C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	7	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
2312205	OAS C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
2312206	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592

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Procurement Services

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Agency Request 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
2312207	OAS C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	5	6070	OPE	120,825	-	-	-	120,825
										SAL	145,680	-	-	-	145,680
2312208	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	11	9733	OPE	92,017	-	-	-	92,017
										SAL	233,592	-	-	-	233,592
2312209	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	11	10718	OPE	120,825	-	-	-	120,825
										SAL	257,232	-	-	-	257,232
2312210	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	11	10718	OPE	128,572	-	-	-	128,572
										SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
Total Salary											4,103,784	-	202,704	-	4,306,488
Total OPE											2,186,075	-	110,703	-	2,296,778
Total Personal Services					20	20.00					6,289,859	-	313,407	-	6,603,266

PIC100 - Position Budget Report

School Facilities

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-04-08-00000
Agency Request 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	5	9695	SAL	-	-	232,680	-	232,680
										OPE	-	-	120,526	-	120,526
1712559	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
1712560	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
1712562	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
1912586	OAS C0861 AP	PROGRAM ANALYST 2	27	PP	1	0.50	12	11	9733	SAL	-	-	116,796	-	116,796
										OPE	-	-	60,413	-	60,413
2312537	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
2516073	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
2581107	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	15545	SAL	-	-	373,080	-	373,080
										OPE	-	-	166,266	-	166,266
Total Salary											-	-	1,864,188	-	1,864,188
Total OPE											-	-	942,703	-	942,703
Total Personal Services					8	7.50					-	-	2,806,891	-	2,806,891

PIC100 - Position Budget Report

School Finance

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-04-09-00000
Agency Request 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 ADMINISTRATC	38X	PF	1	1.00	24	11	18215	SAL	367,214	-	69,946	-	437,160
										OPE	153,750	-	29,286	-	183,036
0000289	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
1517403	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
2516098	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
2700019	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
Total Salary											1,255,238	-	69,946	-	1,325,184
Total OPE											621,865	-	29,286	-	651,151
Total Personal Services					5	5.00					1,877,103	-	99,232	-	1,976,335

PIC100 - Position Budget Report

Fiscal Transparency

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-04-14-00000
Agency Request 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
0006001	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1517404	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
2512541	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
2581134	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
2581135	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
2581136	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
2700075	MMS X7033 AP	ACCOUNTING MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
2700081	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2700099	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	116,544	-	29,136	-	145,680
										OPE	73,614	-	18,403	-	92,017
2700100	OAS C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
2900014	OAS C1218 AP	ACCOUNTANT 3	30	LF	1	0.88	21	5	8446	SAL	177,366	-	-	-	177,366
										OPE	96,865	-	-	-	96,865
Total Salary											1,490,550	-	834,528	-	2,325,078
Total OPE											828,279	-	415,162	-	1,243,441
Total Personal Services					11	10.88					2,318,829	-	1,249,690	-	3,568,519

PIC100 - Position Budget Report

CFO Leadership, Audits, & Revenues

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-04-15-00000
Agency Request 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
0000234	MMS X7072 AP	BUDGET AND FISCAL ADMINISTRATOR	38X	PF	1	1.00	24	11	17362	SAL	189,593	-	227,095	-	416,688
										OPE	80,843	-	96,835	-	177,678
2112561	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
2113140	OAS C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	6	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2113141	OAS C5648 AP	GOVERNMENTAL AUDITOR 3	29A	PF	1	1.00	24	4	8448	SAL	-	-	202,752	-	202,752
										OPE	-	-	110,719	-	110,719
2700098	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	54,160	-	66,464	-	120,624
										OPE	37,628	-	46,177	-	83,805
Total Salary											466,665	-	671,991	-	1,138,656
Total OPE											235,797	-	355,579	-	591,376
Total Personal Services					5	5.00					702,462	-	1,027,570	-	1,730,032

PIC100 - Position Budget Report

OESO Leadership & Administration

2027-29 Biennium

Cross Reference Number: 58100-010-05-01-00000

Budget Preparation

Agency Request 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 Z7220 EF	EDUCATION PROGRAMS ADMINISTRATC	42X	PF	1	1.00	24	11	22143	SAL	-	-	-	531,432	531,432
										OPE	-	-	-	207,707	207,707
0000074	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	-	312,312	312,312
										OPE	-	-	-	146,622	146,622
0000841	OAS C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	59,367	-	-	107,865	167,232
										OPE	35,173	-	-	63,906	99,079
Total Salary											59,367	-	-	951,609	1,010,976
Total OPE											35,173	-	-	418,235	453,408
Total Personal Services					3	3.00					94,540	-	-	1,369,844	1,464,384

PIC100 - Position Budget Report

Inclusive Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-05-02-00000
Agency Request 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
0000022	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	21,794	-	-	123,502	145,296
										OPE	13,784	-	-	78,107	91,891
0000024	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	-	312,312	312,312
										OPE	-	-	-	146,622	146,622
0000055	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	128,048	-	-	184,264	312,312
										OPE	60,115	-	-	86,507	146,622
0000101	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	31,231	-	-	281,081	312,312
										OPE	14,662	-	-	131,960	146,622
0000126	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	12390	SAL	-	-	-	297,360	297,360
										OPE	-	-	-	141,721	141,721
0000147	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	62,462	-	-	249,850	312,312
										OPE	29,324	-	-	117,298	146,622
0000177	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	34,354	-	-	277,958	312,312
										OPE	16,128	-	-	130,494	146,622
0000288	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PP	1	0.41	9.77	11	13013	SAL	-	-	-	127,137	127,137
										OPE	-	-	-	60,112	60,112
0000500	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	11	16313	SAL	48,939	-	-	342,573	391,512
										OPE	21,386	-	-	149,704	171,090
1713073	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	234,234	-	-	78,078	312,312
										OPE	109,967	-	-	36,656	146,623
2700101	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	45,161	-	-	100,519	145,680
										OPE	28,525	-	-	63,492	92,017
Total Salary											606,223	-	-	2,374,634	2,980,857
Total OPE											293,891	-	-	1,142,673	1,436,564
Total Personal Services					11	10.41					900,114	-	-	3,517,307	4,417,421

PIC100 - Position Budget Report

Resource Management and Operation-RMO

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-05-03-00000
Agency Request 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	11	13013	SAL	31,231	-	-	281,081	312,312
										OPE	14,662	-	-	131,960	146,622
0000118	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	33,150	-	-	99,450	132,600
										OPE	21,933	-	-	65,798	87,731
0000146	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	70,078	-	-	163,514	233,592
										OPE	36,248	-	-	84,578	120,826
0000162	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8863	SAL	63,814	-	-	148,898	212,712
										OPE	34,195	-	-	79,787	113,982
0000165	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	-	193,416	193,416
										OPE	-	-	-	107,659	107,659
0000236	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	92,017	92,017
0000241	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	81,115	-	-	189,269	270,384
										OPE	39,865	-	-	93,017	132,882
0000883	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	9	14813	SAL	-	-	-	355,512	355,512
										OPE	-	-	-	160,779	160,779
2313104	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	12390	SAL	-	-	-	297,360	297,360
										OPE	-	-	-	141,721	141,721
2516078	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	-	-	-	223,200	223,200
										OPE	-	-	-	117,420	117,420
2700024	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	5	8863	SAL	-	-	-	212,712	212,712
										OPE	-	-	-	113,982	113,982
2700025	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	5	8863	SAL	-	-	-	212,712	212,712
										OPE	-	-	-	113,982	113,982
2700026	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
Total Salary											279,388	-	-	2,725,508	3,004,896
Total OPE											146,903	-	-	1,413,403	1,560,306
Total Personal Services					13	13.00					426,291	-	-	4,138,911	4,565,202

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PIC100 - Position Budget Report

IDEA Compliance & Dist Resources

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-05-05-00000
Agency Request 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	7	4584	SAL	-	-	-	110,016	110,016
										OPE	-	-	-	80,329	80,329
0000090	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	5	9747	SAL	-	-	-	233,928	233,928
										OPE	-	-	-	120,935	120,935
0000100	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	-	312,312	312,312
										OPE	-	-	-	146,622	146,622
0000129	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	12390	SAL	-	-	-	297,360	297,360
										OPE	-	-	-	141,721	141,721
0000149	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	12390	SAL	74,340	-	-	223,020	297,360
										OPE	35,430	-	-	106,291	141,721
0000150	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	5	12208	SAL	-	-	101,785	191,207	292,992
										OPE	-	-	48,737	91,554	140,291
0000153	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	-	312,312	312,312
										OPE	-	-	-	146,622	146,622
0000154	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	-	312,312	312,312
										OPE	-	-	-	146,622	146,622
0000173	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	84,324	-	-	227,988	312,312
										OPE	39,588	-	-	107,034	146,622
0000218	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	-	312,312	312,312
										OPE	-	-	-	146,622	146,622
0001139	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	36,187	-	-	84,437	120,624
										OPE	25,142	-	-	58,664	83,806
0720600	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	-	312,312	312,312
										OPE	-	-	-	146,622	146,622
0810001	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	78,078	-	-	234,234	312,312
										OPE	36,656	-	-	109,967	146,623
1517669	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
2700020	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	12390	SAL	-	-	-	297,360	297,360
										OPE	-	-	-	141,721	141,721
2700021	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	12390	SAL	-	-	-	297,360	297,360

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PIC100 - Position Budget Report

IDEA Compliance & Dist Resources

2027-29 Biennium

Cross Reference Number: 58100-010-05-05-00000

Budget Preparation

Agency Request 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	-	-	-	141,721	141,721
2700022	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	5	9747	SAL	-	-	-	233,928	233,928
										OPE	-	-	-	120,935	120,935
2700023	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	SAL	-	-	-	132,240	132,240
										OPE	-	-	-	87,612	87,612
Total Salary											585,241	-	101,785	4,124,638	4,811,664
Total OPE											283,438	-	48,737	2,041,594	2,373,769
Total Personal Services					18	18.00					868,679	-	150,522	6,166,232	7,185,433

PIC100 - Position Budget Report

Federal Systems

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-05-07-00000
Agency Request 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
0000065	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	-	-	-	212,712	212,712
										OPE	-	-	-	113,982	113,982
0000112	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	11	16313	SAL	-	-	-	391,512	391,512
										OPE	-	-	-	171,090	171,090
0000127	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	-	312,312	312,312
										OPE	-	-	-	146,622	146,622
0000143	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
0000145	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	-	312,312	312,312
										OPE	-	-	-	146,622	146,622
0000151	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	5	9747	SAL	-	-	-	233,928	233,928
										OPE	-	-	-	120,935	120,935
0000243	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	5270	SAL	31,620	-	-	94,860	126,480
										OPE	21,431	-	-	64,294	85,725
2313148	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	-	312,312	312,312
										OPE	-	-	-	146,622	146,622
2313170	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
Total Salary											31,620	-	-	2,225,268	2,256,888
Total OPE											21,431	-	-	1,115,159	1,136,590
Total Personal Services					9	9.00					53,051	-	-	3,340,427	3,393,478

PIC100 - Position Budget Report

OELL Leadership & Administration

2027-29 Biennium

Cross Reference Number: 58100-010-06-01-00000

Budget Preparation

Agency Request 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	11	6968	SAL	-	-	-	167,232	167,232	
										OPE	-	-	-	99,079	99,079	
2113161	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6296	SAL	-	-	151,104	-	151,104	
										OPE	-	-	93,793	-	93,793	
2113164	MMS X7220 EP	EDUCATION PROGRAMS ADMINISTRATC 42X	42X	PF	1	1.00	24	11	22143	SAL	-	-	531,432	-	531,432	
										OPE	-	-	207,707	-	207,707	
2113169	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	10731	SAL	-	-	257,544	-	257,544	
										OPE	-	-	128,674	-	128,674	
2513455	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	105,975	176,625	282,600	
										OPE	-	-	51,332	85,553	136,885	
Total Salary											-	-	1,046,055	343,857	1,389,912	
Total OPE											-	-	481,506	184,632	666,138	
Total Personal Services					5	5.00						-	-	1,527,561	528,489	2,056,050

PIC100 - Position Budget Report

District & School Effectiveness

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-06-02-00000
Agency Request 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	11	13013	SAL	156,156	-	-	156,156	312,312
										OPE	73,311	-	-	73,311	146,622
0000298	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	11	16313	SAL	133,114	-	129,199	129,199	391,512
										OPE	58,171	-	56,460	56,460	171,091
1110034	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11796	SAL	283,104	-	-	-	283,104
										OPE	137,049	-	-	-	137,049
1713033	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	5	9747	SAL	-	-	-	233,928	233,928
										OPE	-	-	-	120,935	120,935
2113145	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
2113166	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
2113167	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072
										OPE	-	-	141,627	-	141,627
2113168	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	312,312	-	312,312
										OPE	-	-	146,622	-	146,622
2700077	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	12390	SAL	-	-	297,360	-	297,360
										OPE	-	-	141,721	-	141,721
2700078	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
2900003	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	0.50	12	5	9747	SAL	-	-	116,964	-	116,964
										OPE	-	-	60,469	-	60,469
2900004	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	0.83	20	5	9747	SAL	-	-	194,940	-	194,940
										OPE	-	-	100,779	-	100,779
2900013	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	5	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
Total Salary											806,302	-	1,852,999	519,283	3,178,584
Total OPE											389,466	-	946,047	250,706	1,586,219
Total Personal Services					13	12.33					1,195,768	-	2,799,046	769,989	4,764,803

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PIC100 - Position Budget Report

Grant Management & Monitoring

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-06-03-00000
Agency Request 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
2113144	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2113147	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
2113148	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
2113149	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
2113150	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
2113151	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2113152	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2113153	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	282,600	-	282,600
										OPE	-	-	136,885	-	136,885
2113163	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	11	16313	SAL	-	-	391,512	-	391,512
										OPE	-	-	171,090	-	171,090
2513401	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
2513402	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
Total Salary											-	-	2,446,800	-	2,446,800
Total OPE											-	-	1,287,379	-	1,287,379
Total Personal Services					11	11.00					-	-	3,734,179	-	3,734,179

PIC100 - Position Budget Report

High School Success (M98)

2027-29 Biennium

Cross Reference Number: 58100-010-06-04-00000

Budget Preparation

Agency Request 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	11	13013	SAL	-	-	312,312	-	312,312
										OPE	-	-	146,622	-	146,622
1713068	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	312,312	-	312,312
										OPE	-	-	146,622	-	146,622
1911087	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
1913070	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	5	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
1913176	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
2113142	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	11	16313	SAL	-	-	391,512	-	391,512
										OPE	-	-	171,090	-	171,090
2113143	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	312,312	-	312,312
										OPE	-	-	146,622	-	146,622
Total Salary											-	-	1,932,312	-	1,932,312
Total OPE											-	-	941,673	-	941,673
Total Personal Services					7	7.00					-	-	2,873,985	-	2,873,985

PIC100 - Position Budget Report

Research & Information Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-06-05-00000
Agency Request 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	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1913074	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1913075	MMS X7723 AP	RESEARCH ANALYSIS AND STATISTICS	35X	PF	1	1.00	24	9	13612	SAL	326,688	-	-	-	326,688
										OPE	151,333	-	-	-	151,333
2112005	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
2112006	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
2112007	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
2112008	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
2113155	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
Total Salary											326,688	-	1,782,312	-	2,109,000
Total OPE											151,333	-	894,004	-	1,045,337
Total Personal Services					8	8.00					478,021	-	2,676,316	-	3,154,337

PIC100 - Position Budget Report

Secondary & Post Secondary Programs

2027-29 Biennium
Budget Preparation

Cross Reference Number: 58100-010-06-06-00000
Agency Request 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	11	6968	SAL	75,890	-	-	91,342	167,232
										OPE	44,962	-	-	54,117	99,079
0000183	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	11	16313	SAL	97,878	-	97,878	195,756	391,512
										OPE	42,773	-	42,773	85,545	171,091
0000186	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	12390	SAL	148,680	-	-	148,680	297,360
										OPE	70,861	-	-	70,861	141,722
0000188	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	78,078	-	-	234,234	312,312
										OPE	36,656	-	-	109,967	146,623
0000192	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	156,156	-	-	156,156	312,312
										OPE	73,311	-	-	73,311	146,622
0000196	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7681	SAL	92,172	-	-	92,172	184,344
										OPE	52,343	-	-	52,343	104,686
0000226	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	12390	SAL	-	-	148,680	148,680	297,360
										OPE	-	-	70,861	70,861	141,722
0000240	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	5	9747	SAL	-	-	116,917	117,011	233,928
										OPE	-	-	60,443	60,492	120,935
0000275	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	46,120	176,792	222,912
										OPE	-	-	24,275	93,051	117,326
0000843	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8863	SAL	-	-	64	212,648	212,712
										OPE	-	-	34	113,948	113,982
0001141	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	31,231	-	78,078	203,003	312,312
										OPE	14,662	-	36,656	95,304	146,622
0001142	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	203,003	-	31,231	78,078	312,312
										OPE	95,304	-	14,662	36,656	146,622
0001143	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	24,248	85,768	110,016
										OPE	-	-	17,705	62,624	80,329
1713064	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
1713065	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
Total Salary											1,507,712	-	543,216	1,940,320	3,991,248

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PIC100 - Position Budget Report

Secondary & Post Secondary Programs

2027-29 Biennium
Budget Preparation

Cross Reference Number: 58100-010-06-06-00000
Agency Request 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											724,116	-	267,409	979,080	1,970,605
Total Personal Services						15	15.00			2,231,828	-	810,625	2,919,400	5,961,853	

PIC100 - Position Budget Report

System Capacity & Improvement

2027-29 Biennium
Budget Preparation

Cross Reference Number: 58100-010-06-08-00000
Agency Request 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	4	9288	SAL	55,728	-	-	167,184	222,912	
										OPE	29,332	-	-	87,995	117,327	
1913076	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312	
										OPE	146,622	-	-	-	146,622	
1913078	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	212,712	-	-	-	212,712	
										OPE	113,982	-	-	-	113,982	
2113146	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232	
										OPE	-	-	99,079	-	99,079	
2113156	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9288	SAL	-	-	222,912	-	222,912	
										OPE	-	-	117,326	-	117,326	
2113157	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	312,312	-	312,312	
										OPE	-	-	146,622	-	146,622	
2113158	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11796	SAL	-	-	283,104	-	283,104	
										OPE	-	-	137,049	-	137,049	
2113159	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	12390	SAL	-	-	297,360	-	297,360	
										OPE	-	-	141,721	-	141,721	
2113160	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	10731	SAL	-	-	257,544	-	257,544	
										OPE	-	-	128,674	-	128,674	
2113162	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	11	16313	SAL	-	-	391,512	-	391,512	
										OPE	-	-	171,090	-	171,090	
2311004	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968	
										OPE	-	-	146,181	-	146,181	
Total Salary											580,752	-	2,242,944	167,184	2,990,880	
Total OPE											289,936	-	1,087,742	87,995	1,465,673	
Total Personal Services						11	11.00					870,688	-	3,330,686	255,179	4,456,553

PIC100 - Position Budget Report

OEDI Leadership and Admin

2027-29 Biennium

Cross Reference Number: 58100-010-07-03-00000

Budget Preparation

Agency Request 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	
0000290	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	72,648	-	-	72,648	145,296	
										OPE	45,945	-	-	45,945	91,890	
1517529	MESN Z7220 EF	EDUCATION PROGRAMS ADMINISTRATC 42X	PF	1	1.00	24	10	21088	SAL	506,112	-	-	-	506,112		
									OPE	201,081	-	-	-	201,081		
1517534	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	108,972	-	36,324	-	145,296	
										OPE	68,918	-	22,973	-	91,891	
2313201	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968	
										OPE	-	-	146,181	-	146,181	
Total Salary											687,732	-	347,292	72,648	1,107,672	
Total OPE											315,944	-	169,154	45,945	531,043	
Total Personal Services					4	4.00						1,003,676	-	516,446	118,593	1,638,715

PIC100 - Position Budget Report

Student Success Plans

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-07-04-00000
Agency Request 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
1517531	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	8	14114	SAL	287,926	-	50,810	-	338,736
										OPE	131,989	-	23,292	-	155,281
1517532	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	312,312	-	312,312
										OPE	-	-	146,622	-	146,622
1517533	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	312,312	-	312,312
										OPE	-	-	146,622	-	146,622
1713070	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11796	SAL	283,104	-	-	-	283,104
										OPE	137,049	-	-	-	137,049
2113204	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	312,312	-	312,312
										OPE	-	-	146,622	-	146,622
2513203	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	11241	SAL	-	-	269,784	-	269,784
										OPE	-	-	132,685	-	132,685
2513204	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	4	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
2581105	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
Total Salary											571,030	-	1,673,906	-	2,244,936
Total OPE											269,038	-	820,844	-	1,089,882
Total Personal Services					8	8.00					840,068	-	2,494,750	-	3,334,818

PIC100 - Position Budget Report

Health In Education

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-07-05-00000
Agency Request 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
1913384	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1913385	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	11241	SAL	269,784	-	-	-	269,784
										OPE	132,685	-	-	-	132,685
2111008	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
2111009	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072
										OPE	-	-	141,627	-	141,627
2111010	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2113317	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
2113326	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
2313102	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
2313121	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
2313251	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	-	-	296,208	-	296,208
										OPE	-	-	141,345	-	141,345
2581108	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	5	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
2900011	OAS C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	0.88	21	11	12993	SAL	272,853	-	-	-	272,853
										OPE	128,156	-	-	-	128,156
Total Salary											1,324,893	-	1,595,952	-	2,920,845
Total OPE											650,017	-	832,933	-	1,482,950
Total Personal Services					12	11.88					1,974,910	-	2,428,885	-	4,403,795

PIC100 - Position Budget Report

Multilingual Migrant Education

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-07-06-00000
Agency Request 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	11	13013	SAL	-	-	312,312	-	312,312
										OPE	-	-	146,622	-	146,622
0000164	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	5	9747	SAL	-	-	-	233,928	233,928
										OPE	-	-	-	120,935	120,935
0000175	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	-	312,312	312,312
										OPE	-	-	-	146,622	146,622
0000232	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	-	110,016	110,016
										OPE	-	-	-	80,329	80,329
0006021	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	-	312,312	312,312
										OPE	-	-	-	146,622	146,622
1713072	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	312,312	-	312,312
										OPE	-	-	146,622	-	146,622
2513101	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	11	16313	SAL	-	-	391,512	-	391,512
										OPE	-	-	171,090	-	171,090
2513102	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	312,312	-	312,312
										OPE	-	-	146,622	-	146,622
2513103	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	11241	SAL	-	-	269,784	-	269,784
										OPE	-	-	132,685	-	132,685
2513104	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	282,600	-	282,600
										OPE	-	-	136,885	-	136,885
2513105	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
2513106	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
2513107	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
2513109	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	5	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
Total Salary											-	-	2,801,544	968,568	3,770,112
Total OPE											-	-	1,359,351	494,508	1,853,859

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PIC100 - Position Budget Report

Multilingual Migrant Education

2027-29 Biennium

Cross Reference Number: 58100-010-07-06-00000

Budget Preparation

Agency Request 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				-	-	4,160,895	1,463,076	5,623,971

PIC100 - Position Budget Report

Office of Indian Education

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-08-01-00000
Agency Request 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	11	16313	SAL	391,512	-	-	-	391,512
										OPE	171,090	-	-	-	171,090
1713030	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
2111022	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072
										OPE	-	-	141,627	-	141,627
2111023	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072
										OPE	-	-	141,627	-	141,627
2511101	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
2511102	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	5	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
Total Salary											703,824	-	1,124,040	-	1,827,864
Total OPE											317,712	-	545,455	-	863,167
Total Personal Services					6	6.00					1,021,536	-	1,669,495	-	2,691,031

PIC100 - Position Budget Report

RADAR Leadership & Administration

2027-29 Biennium
Budget Preparation

Cross Reference Number: 58100-010-09-01-00000
Agency Request 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 Z7220 EF	EDUCATION PROGRAMS ADMINISTRATC	42X	PF	1	1.00	24	5	16520	SAL	396,480	-	-	-	396,480
										OPE	172,390	-	-	-	172,390
0000203	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
Total Salary											517,104	-	-	-	517,104
Total OPE											256,195	-	-	-	256,195
Total Personal Services					2	2.00					773,299	-	-	-	773,299

PIC100 - Position Budget Report

Accountability & Data

2027-29 Biennium
Budget Preparation

Cross Reference Number: 58100-010-09-02-00000
Agency Request 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	6	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
0000125	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	11	8059	SAL	96,708	-	-	96,708	193,416
										OPE	53,830	-	-	53,830	107,660
0000184	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
0000210	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
0000216	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
0000220	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	-	132,600	132,600
										OPE	-	-	-	87,730	87,730
0000266	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	11	16313	SAL	195,756	-	-	195,756	391,512
										OPE	85,545	-	-	85,545	171,090
0001101	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	9	10221	SAL	122,652	-	-	122,652	245,304
										OPE	62,332	-	-	62,332	124,664
0910001	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	9288	SAL	111,456	-	-	111,456	222,912
										OPE	58,663	-	-	58,663	117,326
0910006	OAS C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1713012	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	9747	SAL	58,482	-	-	175,446	233,928
										OPE	30,234	-	-	90,701	120,935
1713090	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	-	-	-	223,200	223,200
										OPE	-	-	-	117,420	117,420
Total Salary											1,412,622	-	-	1,328,202	2,740,824
Total OPE											738,905	-	-	689,103	1,428,008
Total Personal Services					12	12.00					2,151,527	-	-	2,017,305	4,168,832

PIC100 - Position Budget Report

Assessment & Student Reporting

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-09-03-00000
Agency Request 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	11	13013	SAL	156,156	-	-	156,156	312,312	
										OPE	73,311	-	-	73,311	146,622	
0000230	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11796	SAL	56,621	-	-	226,483	283,104	
										OPE	27,410	-	-	109,639	137,049	
0000239	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	-	312,312	312,312	
										OPE	-	-	-	146,622	146,622	
0000250	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296	
										OPE	-	-	-	91,890	91,890	
0000286	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	156,156	-	-	156,156	312,312	
										OPE	73,311	-	-	73,311	146,622	
0001112	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	156,156	-	-	156,156	312,312	
										OPE	73,311	-	-	73,311	146,622	
1110030	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	11	16313	SAL	391,512	-	-	-	391,512	
										OPE	171,090	-	-	-	171,090	
2512201	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312	
										OPE	146,622	-	-	-	146,622	
9000056	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232	
										OPE	99,079	-	-	-	99,079	
Total Salary											1,396,145	-	-	1,152,559	2,548,704	
Total OPE											664,134	-	-	568,084	1,232,218	
Total Personal Services						9	9.00					2,060,279	-	-	1,720,643	3,780,922

PIC100 - Position Budget Report

Research & Measurement

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-09-04-00000
Agency Request 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	11	13013	SAL	156,156	-	-	156,156	312,312	
										OPE	73,311	-	-	73,311	146,622	
0820016	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11796	SAL	141,552	-	-	141,552	283,104	
										OPE	68,525	-	-	68,525	137,050	
1310011	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	-	282,600	282,600	
										OPE	-	-	-	136,885	136,885	
1310021	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704	
										OPE	-	-	110,703	-	110,703	
1517519	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384	
										OPE	132,882	-	-	-	132,882	
2512102	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	9	7320	SAL	175,680	-	-	-	175,680	
										OPE	101,848	-	-	-	101,848	
2581106	MMS X7723 AP	RESEARCH ANALYSIS AND STATISTICS	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328	
										OPE	162,029	-	-	-	162,029	
2700074	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10731	SAL	-	-	257,544	-	257,544	
										OPE	-	-	128,674	-	128,674	
2700091	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	282,144	-	-	-	282,144	
										OPE	136,736	-	-	-	136,736	
Total Salary											1,385,244	-	460,248	580,308	2,425,800	
Total OPE											675,331	-	239,377	278,721	1,193,429	
Total Personal Services						9	9.00					2,060,575	-	699,625	859,029	3,619,229

PIC100 - Position Budget Report

OTLA Leadership & Administration

2027-29 Biennium

Cross Reference Number: 58100-010-10-01-00000

Budget Preparation

Agency Request 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 Z7220 EF	EDUCATION PROGRAMS ADMINISTRATC	42X	PF	1	1.00	24	11	22143	SAL	398,574	-	-	132,858	531,432
										OPE	155,780	-	-	51,927	207,707
0000176	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
0001136	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	233,226	-	-	77,742	310,968
										OPE	109,636	-	-	36,545	146,181
0500025	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	-	-	-	173,688	173,688
										OPE	-	-	-	101,195	101,195
1317322	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
2513136	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
2900024	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	5	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
Total Salary											1,286,712	-	310,968	384,288	1,981,968
Total OPE											612,861	-	146,181	189,667	948,709
Total Personal Services					7	7.00					1,899,573	-	457,149	573,955	2,930,677

PIC100 - Position Budget Report

Literacy

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-10-02-00000
Agency Request 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
0000168	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	312,312	-	312,312
										OPE	-	-	146,622	-	146,622
2513135	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11796	SAL	-	-	283,104	-	283,104
										OPE	-	-	137,049	-	137,049
2513137	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11756	SAL	-	-	282,144	-	282,144
										OPE	-	-	136,736	-	136,736
2513138	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	-	-	257,544	-	257,544
										OPE	-	-	128,674	-	128,674
2513139	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	11	16313	SAL	-	-	391,512	-	391,512
										OPE	-	-	171,090	-	171,090
2513140	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
2513141	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
Total Salary											-	-	1,916,760	-	1,916,760
Total OPE											-	-	936,576	-	936,576
Total Personal Services					7	7.00					-	-	2,853,336	-	2,853,336

PIC100 - Position Budget Report

Educational Program Standards

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-10-03-00000
Agency Request 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	11	13013	SAL	312,312	-	-	-	312,312	
										OPE	146,622	-	-	-	146,622	
0000237	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	11	16313	SAL	391,512	-	-	-	391,512	
										OPE	171,090	-	-	-	171,090	
0001126	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	6	9288	SAL	-	-	-	222,912	222,912	
										OPE	-	-	-	117,326	117,326	
0907507	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312	
										OPE	146,622	-	-	-	146,622	
1517521	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312	
										OPE	146,622	-	-	-	146,622	
1517524	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232	
										OPE	99,079	-	-	-	99,079	
1913077	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384	
										OPE	132,882	-	-	-	132,882	
2113311	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232	
										OPE	99,079	-	-	-	99,079	
2313149	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	7	9747	SAL	-	-	-	233,928	233,928	
										OPE	-	-	-	120,935	120,935	
Total Salary											1,933,296	-	-	456,840	2,390,136	
Total OPE											941,996	-	-	238,261	1,180,257	
Total Personal Services						9	9.00					2,875,292	-	-	695,101	3,570,393

PIC100 - Position Budget Report

Standards & Instructional Support

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-10-06-00000
Agency Request 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
0000167	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	312,312	-	312,312
										OPE	-	-	146,622	-	146,622
0000202	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	7320	SAL	101,016	-	74,664	-	175,680
										OPE	58,563	-	43,285	-	101,848
0000235	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	66,300	-	-	66,300	132,600
										OPE	43,865	-	-	43,865	87,730
0000246	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
0000271	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	78,078	-	234,234	-	312,312
										OPE	36,656	-	109,967	-	146,623
1517528	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	11	16313	SAL	391,512	-	-	-	391,512
										OPE	171,090	-	-	-	171,090
1713007	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
2311003	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
2313122	OAS C0861 AP	PROGRAM ANALYST 2	27	PP	1	0.50	12	5	7320	SAL	87,840	-	-	-	87,840
										OPE	50,924	-	-	-	50,924
2513114	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
Total Salary											1,884,594	-	621,210	66,300	2,572,104
Total OPE											918,290	-	299,874	43,865	1,262,029
Total Personal Services					10	9.50					2,802,884	-	921,084	110,165	3,834,133

PIC100 - Position Budget Report

Well-Rounded, Integrated & Digital Learning

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-10-07-00000
Agency Request 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	11	13013	SAL	312,312	-	-	-	312,312	
										OPE	146,622	-	-	-	146,622	
0000077	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	12390	SAL	223,020	-	-	74,340	297,360	
										OPE	106,291	-	-	35,430	141,721	
0000155	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	66,300	66,300	132,600	
										OPE	-	-	43,865	43,865	87,730	
1517523	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312	
										OPE	146,622	-	-	-	146,622	
1517538	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11775	SAL	282,600	-	-	-	282,600	
										OPE	136,885	-	-	-	136,885	
1713063	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312	
										OPE	146,622	-	-	-	146,622	
2313105	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	7	13446	SAL	121,014	-	-	201,690	322,704	
										OPE	56,260	-	-	93,767	150,027	
Total Salary											1,563,570	-	66,300	342,330	1,972,200	
Total OPE											739,302	-	43,865	173,062	956,229	
Total Personal Services						7	7.00					2,302,872	-	110,165	515,392	2,928,429

PIC100 - Position Budget Report

Expanded Learning

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-10-08-00000
Agency Request 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
0000195	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	62,462	-	-	249,850	312,312
										OPE	29,324	-	-	117,298	146,622
2113165	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2513205	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	312,312	-	312,312
										OPE	-	-	146,622	-	146,622
2513206	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	4	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861
2700041	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	11	16313	SAL	391,512	-	-	-	391,512
										OPE	171,090	-	-	-	171,090
2700043	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
2700044	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	12390	SAL	297,360	-	-	-	297,360
										OPE	141,721	-	-	-	141,721
2700143	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	108,127	-	-	30,497	138,624
										OPE	69,969	-	-	19,735	89,704
Total Salary											1,005,141	-	767,400	280,347	2,052,888
Total OPE											504,121	-	384,308	137,033	1,025,462
Total Personal Services					8	8.00					1,509,262	-	1,151,708	417,380	3,078,350

PIC100 - Position Budget Report

Educator Advancement Council Administration

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-11-01-00000
Agency Request 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 ADMINISTRATIVE	38X	PF	1	1.00	24	11	18215	SAL	-	-	437,160	-	437,160
										OPE	-	-	183,036	-	183,036
2125002	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072
										OPE	-	-	141,627	-	141,627
2125003	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6896	SAL	-	-	165,504	-	165,504
										OPE	-	-	98,513	-	98,513
2125006	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
2312501	MMS X7624 AP	POLICY PLANNING AND DEVELOPMENT	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
2313501	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
2512212	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
2512213	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11756	SAL	-	-	282,144	-	282,144
										OPE	-	-	136,736	-	136,736
2512214	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	5	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
2512215	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	5	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
2512216	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	-	-	312,312	-	312,312
										OPE	-	-	146,622	-	146,622
2512217	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	5	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
2512218	OAS C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	7	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	87,612	-	87,612
2512219	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
2512220	OAS C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	10	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
2512221	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	-	-	152,616	-	152,616

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PIC100 - Position Budget Report

Educator Advancement Council Administration

2027-29 Biennium
Budget Preparation

Cross Reference Number: 58100-010-11-01-00000
Agency Request 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											-	-	94,289	-	94,289		
Total Salary											-	-	3,995,280	-	3,995,280		
Total OPE											-	-	2,013,186	-	2,013,186		
Total Personal Services						16	16.00						-	-	6,008,466	-	6,008,466

PIC100 - Position Budget Report

YDD Administration & Juvenile Crime Preventn

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-010-12-01-00000
Agency Request 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	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384	
										OPE	132,882	-	-	-	132,882	
1715501	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968	
										OPE	146,181	-	-	-	146,181	
1715584	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384	
										OPE	132,882	-	-	-	132,882	
2115511	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	-	-	257,544	-	257,544	
										OPE	-	-	128,674	-	128,674	
2115513	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072	
										OPE	-	-	141,627	-	141,627	
2115514	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384	
										OPE	-	-	132,882	-	132,882	
2115515	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	-	-	126,480	-	126,480	
										OPE	-	-	85,725	-	85,725	
2700073	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232	
										OPE	128,572	-	-	-	128,572	
7112024	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968	
										OPE	146,181	-	-	-	146,181	
7112028	MESN Z7084 AF	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000	
										OPE	151,435	-	-	-	151,435	
7112031	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5776	SAL	103,968	-	34,656	-	138,624	
										OPE	67,278	-	22,426	-	89,704	
7112050	MESN Z7221 EF	EDUCATION PROGRAMS ADMINISTRATC	40X	PF	1	1.00	24	11	20085	SAL	482,040	-	-	-	482,040	
										OPE	194,781	-	-	-	194,781	
7112124	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	-	193,464	193,464	
										OPE	-	-	-	107,675	107,675	
7112200	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	156,319	-	-	17,369	173,688	
										OPE	91,076	-	-	10,120	101,196	
Total Salary												2,489,263	-	986,136	210,833	3,686,232
Total OPE												1,191,268	-	511,334	117,795	1,820,397

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PIC100 - Position Budget Report

YDD Administration & Juvenile Crime Preventn

2027-29 Biennium

Cross Reference Number: 58100-010-12-01-00000

Budget Preparation

Agency Request 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				3,680,531	-	1,497,470	328,628	5,506,629

PIC100 - Position Budget Report

OSD Administration

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-020-01-01-00000
Agency Request 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	11	16313	SAL	391,512	-	-	-	391,512
										OPE	171,090	-	-	-	171,090
0000302	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	101,195	-	-	-	101,195
0000303	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	4035	SAL	96,840	-	-	-	96,840
										OPE	76,011	-	-	-	76,011
0000306	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
0000312	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	244,641	-	17,007	-	261,648
										OPE	121,568	-	8,451	-	130,019
1327223	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	AF	1	0.83	20	10	6657	SAL	96,527	-	36,614	-	133,141
										OPE	58,382	-	22,145	-	80,527
Total Salary											1,135,808	-	53,621	-	1,189,429
Total OPE											615,976	-	30,596	-	646,572
Total Personal Services					6	5.83					1,751,784	-	84,217	-	1,836,001

PIC100 - Position Budget Report

OSD Classroom

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-020-01-02-00000
Agency Request 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	5	6705	SAL	160,920	-	-	-	160,920
										OPE	97,010	-	-	-	97,010
0000308	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	15	9005	SAL	216,120	-	-	-	216,120
										OPE	115,099	-	-	-	115,099
0000309	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	10	8246	SAL	197,904	-	-	-	197,904
										OPE	109,131	-	-	-	109,131
0000310	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	10	7772	SAL	186,528	-	-	-	186,528
										OPE	105,402	-	-	-	105,402
0000311	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	13	9010	SAL	172,278	-	43,962	-	216,240
										OPE	91,731	-	23,408	-	115,139
0000314	RE U7546 CP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	2	6321	SAL	151,704	-	-	-	151,704
										OPE	93,990	-	-	-	93,990
0000316	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	2	6137	SAL	147,288	-	-	-	147,288
										OPE	92,544	-	-	-	92,544
0000319	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	15	9005	SAL	216,120	-	-	-	216,120
										OPE	115,099	-	-	-	115,099
0000321	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	10	7772	SAL	186,528	-	-	-	186,528
										OPE	105,402	-	-	-	105,402
0000323	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	5	7113	SAL	170,712	-	-	-	170,712
										OPE	100,219	-	-	-	100,219
0000328	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	4	6509	SAL	156,216	-	-	-	156,216
										OPE	95,470	-	-	-	95,470
0000331	RE U7546 CP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	15	9281	SAL	222,744	-	-	-	222,744
										OPE	117,270	-	-	-	117,270
0000338	RE U7546 CP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	2	6321	SAL	151,704	-	-	-	151,704
										OPE	93,990	-	-	-	93,990
0000339	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	11	8006	SAL	192,144	-	-	-	192,144
										OPE	107,243	-	-	-	107,243
0000343	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	8	7326	SAL	175,824	-	-	-	175,824
										OPE	101,895	-	-	-	101,895
0000344	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	16	9846	SAL	236,304	-	-	-	236,304

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PIC100 - Position Budget Report

OSD Classroom

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-020-01-02-00000
Agency Request 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
0000345	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	7	7113	OPE	121,713	-	-	-	121,713
										SAL	28,509	-	142,203	-	170,712
										OPE	16,737	-	83,482	-	100,219
0000346	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	15	9005	SAL	216,120	-	-	-	216,120
										OPE	115,099	-	-	-	115,099
0000347	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	15	9005	SAL	216,120	-	-	-	216,120
										OPE	115,099	-	-	-	115,099
0000349	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	6	6905	SAL	165,720	-	-	-	165,720
										OPE	98,584	-	-	-	98,584
0000352	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	16	9846	SAL	236,304	-	-	-	236,304
										OPE	121,713	-	-	-	121,713
0000353	MNSN Z7544 DF	SUPERVISOR TEACHER SPECIAL SCHC 25S	21	PF	1	1.00	24	18	9483	SAL	227,592	-	-	-	227,592
										OPE	118,859	-	-	-	118,859
0000355	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	15	9005	SAL	216,120	-	-	-	216,120
										OPE	115,099	-	-	-	115,099
0000356	MNSN Z7544 BF	SUPERVISOR TEACHER SPECIAL SCHC 25S	21	PF	1	1.00	24	19	9328	SAL	223,872	-	-	-	223,872
										OPE	117,639	-	-	-	117,639
0000357	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	5	6705	SAL	160,920	-	-	-	160,920
										OPE	97,010	-	-	-	97,010
0000367	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	16	9846	SAL	94,522	-	141,782	-	236,304
										OPE	48,685	-	73,028	-	121,713
0000368	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	15	9005	SAL	216,120	-	-	-	216,120
										OPE	115,099	-	-	-	115,099
0000412	OAS C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	11	5015	SAL	84,252	-	-	36,108	120,360
										OPE	58,603	-	-	25,116	83,719
0000414	RE U7545 BP	TEACHER SPECIAL SCHOOLS BA	20	PF	1	1.00	24	14	7774	SAL	186,576	-	-	-	186,576
										OPE	105,418	-	-	-	105,418
0000417	OAS C2302 AP	TEACHING ASSISTANT	15	AF	1	0.83	20	10	5270	SAL	-	-	-	105,400	105,400
										OPE	-	-	-	71,437	71,437
0000450	OAS C2302 AP	TEACHING ASSISTANT	15	AF	1	0.83	20	11	5525	SAL	110,500	-	-	-	110,500
										OPE	73,108	-	-	-	73,108

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OSD Classroom

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-020-01-02-00000
Agency Request 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	11	5525	SAL	110,500	-	-	-	110,500
										OPE	73,108	-	-	-	73,108
0000461	OAS C2302 AP	TEACHING ASSISTANT	15	AF	1	0.83	20	11	5525	SAL	99,450	-	11,050	-	110,500
										OPE	65,797	-	7,311	-	73,108
0000465	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	5	7113	SAL	170,712	-	-	-	170,712
										OPE	100,219	-	-	-	100,219
0000734	OAS C2302 AP	TEACHING ASSISTANT	15	AP	1	0.42	10.08	7	4584	SAL	-	-	46,207	-	46,207
										OPE	-	-	35,435	-	35,435
0000737	UA U7546 BP	TEACHER SPECIAL SCHOOLS MA	11S	PF	1	1.00	24	6	4544	SAL	109,056	-	-	-	109,056
										OPE	80,015	-	-	-	80,015
0000745	UA U7546 BP	TEACHER SPECIAL SCHOOLS MA	11S	PF	1	1.00	24	5	4417	SAL	106,008	-	-	-	106,008
										OPE	79,016	-	-	-	79,016
Total Salary											5,920,011	-	385,204	141,508	6,446,723
Total OPE											3,378,115	-	222,664	96,553	3,697,332
Total Personal Services					37	35.74					9,298,126	-	607,868	238,061	10,144,055

PIC100 - Position Budget Report

OSD Residential

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-020-01-03-00000
Agency Request 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	11	8799	SAL	211,176	-	-	-	211,176
										OPE	113,480	-	-	-	113,480
0000362	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	7	5776	SAL	127,072	-	-	-	127,072
										OPE	82,229	-	-	-	82,229
0000366	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	11	6968	SAL	153,296	-	-	-	153,296
										OPE	90,823	-	-	-	90,823
0000372	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	9	6359	SAL	139,898	-	-	-	139,898
										OPE	86,433	-	-	-	86,433
0000373	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	11	6968	SAL	153,296	-	-	-	153,296
										OPE	90,823	-	-	-	90,823
0000376	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	11	6968	SAL	153,296	-	-	-	153,296
										OPE	90,823	-	-	-	90,823
0000380	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	9	6359	SAL	139,898	-	-	-	139,898
										OPE	86,433	-	-	-	86,433
0000382	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	11	6968	SAL	153,296	-	-	-	153,296
										OPE	90,823	-	-	-	90,823
0000383	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	8	6070	SAL	133,540	-	-	-	133,540
										OPE	84,349	-	-	-	84,349
0000385	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	11	6968	SAL	153,296	-	-	-	153,296
										OPE	90,823	-	-	-	90,823
0000386	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AP	1	0.66	15.84	11	6968	SAL	-	-	110,373	-	110,373
										OPE	-	-	65,687	-	65,687
0000387	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	11	6968	SAL	153,296	-	-	-	153,296
										OPE	90,823	-	-	-	90,823
0000388	OAS C6767 AP	DORMITORY COUNSELOR 1	16	AF	1	0.92	22	7	4795	SAL	105,490	-	-	-	105,490
										OPE	75,157	-	-	-	75,157
0000391	OAS C6767 AP	DORMITORY COUNSELOR 1	16	AF	1	0.92	22	11	5760	SAL	126,720	-	-	-	126,720
										OPE	82,114	-	-	-	82,114
0000469	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	11	6968	SAL	153,296	-	-	-	153,296
										OPE	90,823	-	-	-	90,823
0000629	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AP	1	0.83	19.92	6	5510	SAL	-	-	109,759	-	109,759

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PIC100 - Position Budget Report

OSD Residential

2027-29 Biennium
Budget Preparation

Cross Reference Number: 58100-020-01-03-00000
Agency Request 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	7	4795	OPE	-	-	72,865	-	72,865
										SAL	-	-	48,334	-	48,334
										OPE	-	-	36,132	-	36,132
Total Salary											2,056,866	-	268,466	-	2,325,332
Total OPE											1,245,956	-	174,684	-	1,420,640
Total Personal Services					17	14.87					3,302,822	-	443,150	-	3,745,972

PIC100 - Position Budget Report

OSD Medical

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-020-01-04-00000
Agency Request 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	10	13996	SAL	307,912	-	-	-	307,912
										OPE	141,491	-	-	-	141,491
0000395	OAS C6135 AP	LICENSED PRACTICAL NURSE	22S	AF	1	0.83	20	11	7983	SAL	159,660	-	-	-	159,660
										OPE	89,218	-	-	-	89,218
0000684	OAS C6135 AP	LICENSED PRACTICAL NURSE	22S	AP	1	0.83	19.92	7	6645	SAL	-	-	132,368	-	132,368
										OPE	-	-	80,273	-	80,273
Total Salary											467,572	-	132,368	-	599,940
Total OPE											230,709	-	80,273	-	310,982
Total Personal Services					3	2.58					698,281	-	212,641	-	910,922

PIC100 - Position Budget Report

OSD Nutrition

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-020-01-05-00000
Agency Request 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	7	7598	SAL	167,156	-	-	-	167,156
										OPE	95,365	-	-	-	95,365
0000422	OAS C9117 AP	COOK	17	AF	1	0.83	20	10	5776	SAL	115,520	-	-	-	115,520
										OPE	74,753	-	-	-	74,753
0000424	OAS C9117 AP	COOK	17	AP	1	0.83	20	9	5510	SAL	44,080	-	66,120	-	110,200
										OPE	29,204	-	43,805	-	73,009
0000430	OAS C9102 AP	FOOD SERVICE WORKER	13T	AF	1	0.83	20	8	4390	SAL	87,800	-	-	-	87,800
										OPE	65,669	-	-	-	65,669
0000474	OAS C9102 AP	FOOD SERVICE WORKER	13T	AP	1	0.42	10.08	11	5015	SAL	50,551	-	-	-	50,551
										OPE	36,858	-	-	-	36,858
0000697	OAS C9102 AP	FOOD SERVICE WORKER	13T	AF	1	0.83	20	11	5015	SAL	45,135	-	55,165	-	100,300
										OPE	31,394	-	38,371	-	69,765
1727203	OAS C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	-	-	120,360	-	120,360
										OPE	-	-	83,719	-	83,719
Total Salary											510,242	-	241,645	-	751,887
Total OPE											333,243	-	165,895	-	499,138
Total Personal Services					7	5.66					843,485	-	407,540	-	1,251,025

PIC100 - Position Budget Report

OSD Physical Plant

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 58100-020-01-06-00000
Agency Request 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	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
0000336	OAS C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
0000399	OAS C4001 AP	PAINTER	22	PF	1	1.00	24	5	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
0000428	OAS C4101 AP	CUSTODIAN	10	AF	1	0.92	22	11	4398	SAL	96,756	-	-	-	96,756
										OPE	72,295	-	-	-	72,295
0000437	OAS C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	11	10228	SAL	122,736	-	122,736	-	245,472
										OPE	62,360	-	62,360	-	124,720
0000438	OAS C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	11	7674	SAL	110,506	-	73,670	-	184,176
										OPE	62,779	-	41,852	-	104,631
0000441	OAS C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	11	7674	SAL	184,176	-	-	-	184,176
										OPE	104,631	-	-	-	104,631
0000442	OAS C4110 AP	GROUND MAINTENANCE WORKER 2	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
0000443	OAS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	21,110	-	84,442	-	105,552
										OPE	15,773	-	63,093	-	78,866
0000445	OAS C4403 AP	TRANSPORTER	11B	PP	1	0.83	20	11	4574	SAL	45,740	-	45,740	-	91,480
										OPE	33,438	-	33,438	-	66,876
0000529	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	10	10184	SAL	-	-	244,416	-	244,416
										OPE	-	-	124,373	-	124,373
1927601	OAS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	21,110	-	84,442	-	105,552
										OPE	15,773	-	63,093	-	78,866
Total Salary											1,117,678	-	794,070	-	1,911,748
Total OPE											668,824	-	477,913	-	1,146,737
Total Personal Services					12	11.75					1,786,502	-	1,271,983	-	3,058,485

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