

Agency Number	58100
Agency Name	Department of Education
Appropriation Number	80100
Appropriation Name	Department Operations GF
GF Appropriation Amount	\$ 92,053,380

Reduction Target
(7,824,537)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)					Priority	Justification	
			GF	LF	OF	FF	POS			FTE
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.	GF	LF	OF	FF	POS	FTE	First cut to take listed as #1	Brief description on why the reduction option is being proposed
<b>OREGON DEPARTMENT OF EDUCATION OPERATIONS</b>										
Operations - ODE Personal Services	The new ESSER grant will provide \$605K of Federal Funds to cover the cost of administration of the grant. This includes the additional workload associated with the development of guidance, funding allocations and distribution, grant management and reporting, monitoring activities, and business service functions. OFIT will be administering the grant with existing staff from School Finance and School Facilities which are currently funded with General Fund. During the time in which they perform administrative activities for the ESSER, their cost will be applied to Federal Funds. It is estimated that during the 2019-21 biennium, this will allow a General Fund savings of \$300,000. No impacts other than managing workload.	6/1/2020	\$ (300,000)			\$ 300,000	0	0.00	1	The Department will be using existing staff to absorb work created through the CARES act by incorporating into existing processes. This is available funding that is allowable to replace existing state funds for emergency.
Operations - ODE Services & Supplies	Reduction of 10% standard costs related to instate travel, out of state travel, employee training and professional development, office/facilities expense, and IT and office equipment. This will create challenges with maintaining office efficiency and effectiveness, as well as ensuring staff get the necessary support. ODE will mitigate in other ways.	5/1/2020	\$ (397,099)				0	0.00	2	This reduction limits efficiency and effectiveness in conducting work, however, maintains staff needed to meet agency responsibilities.
Operations - ODE Personal Services & Services & Supplies	For the 2019-21 biennium, the USDOE identified that ODE was not correctly using its approved federal indirect rate against certain federal grant programs. For all federal awarding agencies outside of the USDOE, ODE needed to be applying a higher federal indirect rate which has increased the agency resources to covers cost related to accounting, budget, procurement, business services, human resources, and information technology. Since this rate was approved after the adoption of ODE's 2019-21 budget, the resources are available and unbudgeted. This strategy shifts the current General Fund budgeted cost from 5/1/2020 to 6/30/2021 for all staff in procurement, budget, and financial services to Other Funds. This also includes 15% for associated services and supplies costs. No impact as ODE has the available resources to cover	5/1/2020	\$ (2,415,000)			\$ 2,415,000	0	0.00	3	Able to meet reduction without impacting programs and operations

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification	
			GF	LF	OF	FF	POS	FTE			
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed	
Operations - ODE Professional Services	ODE will reduce its level of contracting for the biennium by 7.5%. This may require a combination of renegotiating existing contracts and cancel plans for future contracting engagements. This includes contracting for research, evaluation, technical assistance to districts, translation services, facilitation, and technical services. This will have negative impacts on ODE's ability to acquire technical or specialized expertise in addressing issues, and reduce the effectiveness of its overall technical assistance.	7/1/2020	\$ (1,503,608)					0	0.00	4	The Department is able to reprioritize and where necessary, renegotiate current or needed contracts.
Operations - ODE Professional Services	Reduce the Student Assessment Budget created through a one-time savings from an approved waiver of student assessments for the 2019/20 schools year. This savings equals \$382,236 based on a 20% adjustment for our member fee. In addition, ODE is proposing to discontinue its kindergarten assessment for the 2020/21 school year which equals an additional \$218,348 in savings.	7/1/2020	\$ (600,584)					0	0.00	5	This reduction limits efficiency and effectiveness in conducting work, however, maintains staff needed to meet agency responsibilities.
Operations - ODE Personal Services	Based on the review of 7 currently vacant positions, ODE recommends these positions to remain vacant for the duration of the biennium. This will increase workload for existing staff and require the agency seek out alternative ways of completing work; however, due to the nature of how these positions are funded, it will create General Fund savings.	5/1/2020	\$ (823,522)					0	0.00	6	These positions are currently vacant and the Department is able to identify other methods to backfill the work. However, it will create increased workload and risk the overall quality and effectiveness of the work.
Operations - ODE Vacancy Savings	Beginning May 1, 2020, ODE began increasing its window for hiring positions from 60 days to 90 days and will identify an additional vacancy savings through targeted delays in hiring of positions beyond the 90 day standard. This will increase workload for existing staff and require the agency seek out alternative ways of completing work.	5/1/2020	\$ (489,517)					0	0.00	7	This reduction limits efficiency and effectiveness in conducting work, however, maintains staff needed to meet agency responsibilities.
<b>EARLY LEARNING DIVISION OPERATIONS</b>											
Operations - ELD Vacancy Savings	Additional vacancy savings achieved throughout the biennium due to late hiring. No impact.	5/1/2020	\$ (860,843)					0	0.00	1	Able to meet reduction without impacting programs and operations
Operations - ELD Services & Supplies	Reduction of 10% standard costs related to instate travel, out of state travel, employee training and professional development, office/facilities expense, and IT and office equipment. This will create challenges with maintaining ELD office efficiency and effectiveness, as well as ensuring staff get the necessary support. ELD will mitigate in other ways	5/1/2020	\$ (200,000)					0	0.00	2	This reduction limits efficiency and effectiveness in conducting work, however, maintains staff needed to meet agency responsibilities.
<b>YOUTH DEVELOPMENT DIVISION OPERATIONS</b>											
Operations - YDD Vacancy Savings	Vacancy savings due to employee retirement and rehiring of replacement. The impact of this reduction will be increased workload for the current small YDD staff.	5/1/2020	\$ (123,443)					0	0.00	1	Able to meet reduction without impacting programs and operations
Operations - YDD Services & Supplies	Reduction of travel, office expenses, professional svcs, etc. This impact will be felt in how we serve our rural communities, engage in our grant monitoring as well facilities compliance monitoring. This will create challenges with maintaining YDD office efficiency and effectiveness, as well as ensuring staff get the necessary support. YDD will mitigate in other ways.	5/1/2020	\$ (110,921)					0	0.00	2	This reduction limits efficiency and effectiveness in conducting work, however, maintains staff needed to meet agency responsibilities.
<b>Total Reductions</b>			<b>\$ (7,824,537)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,715,000.00</b>	<b>0</b>	<b>0.00</b>			

Agency Number	58100
Agency Name	Department of Education
Appropriation Number	80101
Appropriation Name	Dept. Ops Student Success Act GF
GF Appropriation Amount	\$ 4,491,936

Reduction Target	
\$	(381,815)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)					Priority	Justification	
			GF	LF	OF	FF	POS			FTE
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.						First cut to take listed as #1	Brief description on why the reduction option is being proposed	
<b>OREGON DEPARTMENT OF EDUCATION OPERATIONS</b>										
Student Success Act Operations - ODE	For ODE to ensure implementation of the Student Investment Account, the Statewide Education Initiative Account, and the Early Learning Account (EI/ECSE) by July 1, 2020, it required hiring staff in advance to successfully create the necessary infrastructure and supports for each initiative in the accounts. However, funding to support the initiative and the ongoing administration of the initiatives was not available to pay for these costs until June 2020. For the purposes of Operations, all staffing cost in supporting the initiatives were budgeted to be covered beginning 2/1/20. However, to provide the agency with the support needed prior to 2/1/20 there was General Fund appropriated to help meet the early implementation needs. To meet this reduction, ODE is able to use Vacancy Savings that has accumulated in General Fund due to not hiring staff at the same rate as was estimated. This reduction will have no impact to ODE Operations.	5/1/2020	\$ (336,820)				0	0.00	1	Operations cost is the only area funded within this allotment and the ODE has accumulated vacancy saving due to late start times of hiring positions
<b>EARLY LEARNING DIVISION OPERATIONS</b>										
Student Success Act Operations - ELD	For ELD to ensure implementation of the Early Learning Account (Not including EI/ECSE) by July 1, 2020, it required hiring staff in advance to successfully create the necessary infrastructure and supports for each initiative in the account. However, funding to support the initiative and the ongoing administration of the initiatives was not available to pay for these costs until June 2020. For the purposes of Operations, all staffing cost in supporting the initiatives were budgeted to be covered beginning 2/1/20. However, to provide the ELD with the support needed prior to 2/1/20, there was General Fund appropriated to help meet the early implementation needs. To meet this reduction, ODE is able to use Vacancy Savings that has accumulated in General Fund due to not hiring staff at the same rate as was estimated. This reduction will have no impact to ELD Operations.	5/1/2020	\$ (28,641)				0	0.00	1	Operations cost is the only area funded within this allotment and the ELD has accumulated vacancy saving due to late start times of hiring positions
<b>YOUTH DEVELOPMENT OPERATIONS</b>										
Student Success Act Operations - YDD	For YDD to ensure implementation by July 1, 2020 of the Statewide Youth Reengagement Program within the Statewide Education Initiative Learning Account, it required hiring staff in advance to successfully create the necessary infrastructure and supports for the program. However, funding to support the initiative and the ongoing administration of the initiatives was not available to pay for these costs until June 2020. For the purposes of Operations, all staffing cost in supporting the initiatives were budgeted to be covered beginning 2/1/20. However, to provide YDD with the support needed prior to 2/1/20, there was General Fund appropriated to help meet the early implementation needs. To meet this reduction, YDD's able to use Vacancy Savings that has accumulated in General Fund due to not hiring staff at the same rate as was estimated. This reduction will have no impact to ODE Operations.	5/1/2020	\$ (16,354)				0	0.00	1	Operations cost is the only area funded within this allotment and the YDD has accumulated vacancy saving due to late start times of hiring positions
<b>Total Reductions</b>			\$ (381,815)	\$ -	\$ -	\$ -	0	0.00		

<b>Agency Number</b>	58100
<b>Agency Name</b>	Department of Education
<b>Appropriation Number</b>	80110
<b>Appropriation Name</b>	Other Special Education Programs GIA GF
<b>GF Appropriation Amount</b>	\$ 47,815,323

<b>Reduction Target</b>
\$ (4,064,302)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification	
			GF	LF	OF	FF	POS	FTE			
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed	
Grant-In-Aid: Blind & Visually Impaired Services	The General Fund appropriation for the Blind & Visually Impaired Program is an intrafund transfer to a statutory established account that allows services to those former Oregon School for the Blind students, as well as continue the mission to serve students who are visually impaired in the state. In addition to the General Fund transfer, the account has a beginning balance of funding for the 2019-21. Based on the current estimated services for 2019-21, the account is able to sustain budget obligations with \$750,000 less from the General Fund transfer.	7/1/2020	\$ (750,000)					0	0.00	1	There is sufficient account balances to enable the program to still meet budget obligations, while protecting additional reductions to the Regional Programs.
Grant-In-Aid: Long Term Care and Treatment and Hospital Programs	The Long Term Care and Treatment Program and Hospital Programs provide funding through a combination of the State School Fund, General Fund, and Federal Funds to ensure students receive educational services while being treated through hospitals and long term residential care facilities. Due to the reduction in the number of long term care facilities eligible to receive funding for services, the ending balance of the fund has grown. As a result, the Department is able to sustain a reduction in General Fund and still support the estimated budget needs for the 2019-21 biennium. However, it's important to note, though the use of the funds, it will bring the balance of the account to a very minimal amount creating risk should cost suddenly rise from increased students.	7/1/2020	\$ (3,314,302)		\$ 3,314,302			0	0.00	2	There is sufficient account balances to enable the program to still meet budget obligations, while protecting additional reductions to the Regional Programs.
<b>Total Reductions</b>			<b>\$ (4,064,302)</b>	<b>\$ -</b>	<b>\$ 3,314,302</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>			

<b>Agency Number</b>	58100
<b>Agency Name</b>	Department of Education
<b>Appropriation Number</b>	80111
<b>Appropriation Name</b>	Nutrition Programs GIA GF
<b>GF Appropriation Amount</b>	\$ 6,179,816

<b>Reduction Target</b>
\$ (525,284)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification	
			GF	LF	OF	FF	POS	FTE			
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed	
Grant-In-Aid: Farm to School Grant Program	The Farm to School Program, through school districts and non-profits, provide much needed support through nutritious, Oregon grown foods to students and children. In addition, the Program provides a boost in revenue to local Oregon farmers and producers. This reduction will have a significant impact to Oregon school districts and non-profit organizations in providing Oregon grown/processed foods to students and children. Further, the reduction will reduce a much needed revenue stream for Oregon farmers and producers. This will be particularly harmful as farmers and producers are already experiencing incredible financial losses due to COVID-19.	7/1/2020	\$ (525,284)					0	0.00	1	This allotment includes three critical nutrition programs funded through General Fund. While all are equally important, it's imperative to prioritize funds to sponsors who are desperately in need right now. This includes the funding targeted towards ODE's At-Risk grant funds and Breakfast/Summer Meal Program. The result is applying the entire reduction to the Farm to School Grant Program.
<b>Total Reductions</b>			\$ (525,284)	\$ -	\$ -	\$ -		0	0.00		

Agency Number	58100
Agency Name	Department of Education
Appropriation Number	80113
Appropriation Name	Other Grant-In Aid Prgms GF
GF Appropriation Amount	\$ 56,979,952

Reduction Target	\$ (4,843,296)
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Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Grant-In-Aid: Start Making A Reader Today (SMART); Reach Out to Read Program: Accelerated College Credit Instructor Program; and For Inspirational & Recognition of Science & Technology (FIRST)	Given the challenges schools will continue to face with physical distancing requirements, funding for Year 2 of the biennium would be suspended for SMART; Reach Out to Read; Accelerated College Credit Instructor Program, and FIRST. While each program provides benefits to both teachers and students, the ability for these programs to continue providing the ongoing supports in brick and mortar schools will be challenging. The collective impact of the reduction in SMART and the Reach out to Read Program will be 70,000 less books provided to underserved children ages 0-6. With the reduction in the FIRST Program, students will have less opportunities for students to combine academic, technical (STEM and CTE), and professional skills (sometimes called soft skills) within a model that supports collaboration, agile thinking, innovation, and healthy competition.	7/1/2020	\$ (619,400)		\$ (203,893)		0	0.00	1	Due to the likelihood of schools continuing to apply physical distancing measures and other recommendations from OHA in the next school year, ODE believed it would be best to suspend programs to allow districts the time to focus on implementing these recommendations.
Grant-In-Aid: Regional Promise Grants	Regional Promise Grants are intended to increase the number of high school students completing college courses and high school teachers eligible to teach those courses. The five pillars of the regional promise grants are: Equity, build college going culture, expand accelerated college credit, foster cross sector partnerships and PLCS. This reduction would allow continued funding to the current 9 grantees, however, will eliminate funding for networking and evaluation. This would be the first year in five years that Regional Promise is not formally evaluated, which would represent a gap in data.	7/1/2020	\$ (500,000)				0	0.00	2	This reduction is applied to the networking and evaluation service component of the funding to enable continued services through grants.
Grant-In-Aid: Chronic Absenteeism Grants	A portion of the Chronic Absenteeism Grant Program provide resources through the regional ESD consortia (the P20 network). This reduction would be applied to this area of the budget resulting in the elimination of the statewide liaison position, remove current funds that were reserved for future allocation for budget changes, remove funding for the statewide messaging and communication plan, remove remaining funds for network professional development, and cut plans and travel for year 2 spending for each region by 50%. This would also keep all regional capacity builders at the FTE that they currently hold. This results in no cuts to ODE direct grants to the targeted-support (27) school districts.	7/1/2020	\$ (575,000)				0	0.00	3	This reduction is applied in an effort to preserve the direct funding to school districts to address chronic absenteeism. While this result in less funding for professional development, communication, and training, ODE believes it important to maintain the direct service delivery budget.

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification	
			GF	LF	OF	FF	POS	FTE			
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed	
Grant-In-Aid: STEM/CTE Career Pathway, Regional Network, and Innovation Grants; and Student Leadership Centers	The reduction would reduce CTE/STEM Related Programs for Career Pathway, Regional Networks, Innovation Grants, and Student Leadership Centers. These reductions will reduce the staffing of regional hubs that are critical in helping district identify the program needs. The reduction in Career Pathways may reduce incentive to grow CTE and reduce school districts incentives to maintain and grow CTE programs in the state. The STEM Innovation grants are awarded to STEM hubs and approved by the STEM Investment Council. ODE awarded 16 STEM Innovation grants for the 2019-2021 Biennium. These include programs such as Math in Real Life, High School Science for All, Computer Science Drive, STEAM Leaders in Elementary, and others. Currently \$21,289 was not allocated yet. Due to extended school closure, the cancellation of in-person trainings, and limitations on travel, the innovation grant budgets will need to be re-examined and some may need to be cancelled altogether. For Student Leadership Centers, the risks are less money to the local chapters. ODE can mitigate the impact on participation of low income students by increasing the expectation of the chapter grant proposals to target supporting low income students in participation in student leadership.	7/1/2020	\$ (1,585,142)					0	0.00	4	While these reductions are not preferred, there may be other resources that can enable school district to fund these activities in other ways - both state and federal.
Grant-In-Aid: Vision Screening Reimbursements	Through this program, vision screening requires that children and the person who is administering the vision screening test are close in physical proximity. Given the uncertainty of next school year related to physical distancing requirements, this reduction proposes to suspend vision screening for the 2020-21 SY. Ultimately, this reduction decreases the number of students receiving free vision screenings in Oregon over the 2019-21 biennium from approximately 560,000 to 280,000.	7/1/2020	\$ (800,000)			\$ (800,000)		0	0.00	5	Due to the likelihood of schools continuing to apply physical distancing measures and other recommendations from OHA in the next school year, ODE believed it would be best to suspend programs to allow districts the time to focus on implementing these recommendations.
Grant-In-Aid: Physical Education Grants	For the 2019-21 biennium, ODE has used funding to award 59 schools within 25 districts Teacher Hire Grant Awards, and 3 schools within 3 separate districts Professional Development Grants. One district was awarded 4 teacher hire grants for the 2019-2020 SY and asked for a postponement. As a result, ODE is able to apply these unused funds to support the proposed reduction.	7/1/2020	\$ (120,107)					0	0.00	6	No immediate impact. Recipient requested postponement of award creating enough resources to meet reduction. Funds could be used to provide supports to other districts.
Grant-In-Aid: CTE Revitalization Grants	The CTE Revitalization Grant Program builds CTE programs in small rural schools and beginning this biennium has put a focus in supporting tribal CTE programs. The initial set aside for tribes was \$1.125m (\$125K / each tribe). At this time, none of these funds have been awarded or distributed. ODE has made tentative commitments to four tribes to access 2019-21 funding. With this reduction, the Department can continue working with the four tribes in an effort to provide a formal award, as well as maintain all other grant awards made for the biennium.	7/1/2020	\$ (596,659)					0	0.00	7	While this reduction is not preferred, the program is able to provide reductions and still be able to meet its obligations. There are still opportunities for providing more commitments, however, at this time, the funding would be available to reduce.
Grant-In-Aid: Supporting Accelerated Learning Program	The Supporting Accelerated Learning Program is the only source of ODE funding that goes directly to helping families and students, benefiting most especially our students and families that are navigating poverty. This program covers 100% of the cost for students who qualify for free and reduced lunch and subsidizes the cost for all students. Around 25% of all AP and IB test takers are low income (determined by free and reduced lunch criteria). This investment translates into over 30 Million in potential savings in terms of college credit. A reduction to this program would limit students, particularly those of low-income, to achieve college credit courses while still in high school and increase their preparation for college.	7/1/2020	\$ (46,988)					0	0.00	8	This reduction is not preferred, however, based on the priorities of each grant program, including those held harmless, ODE had to reduce the program.
<b>Total Reductions</b>			<b>\$ (4,843,296)</b>	<b>\$ -</b>	<b>\$ (1,003,893)</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>			

Agency Number	58100
Agency Name	Department of Education
Appropriation Number	80115
Appropriation Name	Measure 98 Prgms GIA GF
GF Appropriation Amount	\$ 169,985,861

Reduction Target
\$ (14,448,798)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Grant-In-Aid: IntraFund Transfer to High School Success Grant Program (Measure 98)	The \$170 million General Fund appropriation for the High School Success Grant is expended as an IntraFund transfer to the statutorily established Other Fund account that is used to pay for the Grants and Operations created through Measure 98 (High School Success Grant Program). This transfer, in combination with the anticipated investment from the Student Success Act (SSA), provides for full funding for the program in the amount of approximately \$303 million in the 2019-21 biennium. Since funding for SSA does not kick in until July 1, 2020, ODE allocated approximately \$148 million of General Fund in the first year (2019-20) of the biennium. The remaining \$22 million in General Fund is planned to be combined with the SSA funding to provide an estimate of \$155 million in the second year (2020-21) of the biennium. This reduction of approximately \$14.4 million will reduce the 2020-21 allocation of the High School Success Grant Program to approximately \$140.5 million in total and will significantly impact school district staffing levels, CTE programming efforts, dual credit and accelerated learning offerings, and attention to 9th grade on-track collaboration.	7/1/2020	\$ (14,448,798)	0	\$ (14,448,798)	0	0	0.00	1	This allotment is only for one program, therefore, the choice of reduction is limited to the High School Success Grant Program. Grants for districts are allocated based on statutory formula so each district will be impacted.
<b>Total Reductions</b>			<b>\$ (14,448,798)</b>	<b>\$ -</b>	<b>\$ (14,448,798)</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>		

<b>Agency Number</b>	58100
<b>Agency Name</b>	Department of Education
<b>Appropriation Number</b>	80119
<b>Appropriation Name</b>	Farm to School Expansion GIA GF
<b>GF Appropriation Amount</b>	\$ 9,991,221

<b>Reduction Target</b>
\$ (849,254)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification	
			GF	LF	OF	FF	POS	FTE			
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed	
Grant-In-Aid: Farm to School Program	The Farm to School Program, through school districts and non-profits, provide much needed support through nutritious, Oregon grown foods to students and children. In addition, the Program provides a boost in revenue to local Oregon farmers and producers. This reduction will have a significant impact to Oregon school districts and non-profit organizations in providing Oregon grown/processed foods to students and children. Further, the reduction will reduce a much needed revenue stream for Oregon farmers and producers. This will be particularly harmful as farmers and producers are already experiencing incredible financial losses due to COVID-19.	7/1/2020	\$ (849,254)					0	0.00	1	This allotment is only for one program, therefore, the choice of reduction is limited to the expansion of the Farm to School Program.
<b>Total Reductions</b>			\$ (849,254)	\$ -	\$ -	\$ -		0	0.00		

<b>Agency Number</b>	58100
<b>Agency Name</b>	Department of Education
<b>Appropriation Number</b>	80120
<b>Appropriation Name</b>	Task Force on Quality, Affordable Child Care
<b>GF Appropriation Amount</b>	\$ 235,857

<b>Reduction Target</b>
\$ (20,048)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Operations - Task Force Report	Reduce amount available to delivery task force report	7/1/2020	\$ (20,048)				0	0.00	1	Able to meet reduction without impacting the ability to complete report
<b>Total Reductions</b>			<b>\$ (20,048)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>		

<b>Agency Number</b>	58100
<b>Agency Name</b>	Department of Education
<b>Appropriation Number</b>	80121
<b>Appropriation Name</b>	FFA Programs of Study GF
<b>GF Appropriation Amount</b>	\$ 1,430,000

<b>Reduction Target</b>
(121,550)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Grant-In-Aid: Future Farmers of America	These funds have been fully awarded to Future Farmers of America to support staffing, programming and events. ODE will be required to reduce the existing agreement with FFA which will create a huge challenge for their organization. FFA has already hired staff to do this work and families, students, businesses are politically involved and would be very concerned about reductions. A reduction in these funds would impact the ability of FFA to maintain staff and programs.	7/1/2020	\$ (121,550)				0	0.00	1	This program is in a stand alone allotment and is the only option for reduction. If possible, ODE would not recommend a reduction to this allotment and would suggest that it come from the FFA Agriculture Studies Summer Program Allotment.
<b>Total Reductions</b>			\$ (121,550)	\$ -	\$ -	\$ -	0	0.00		

<b>Agency Number</b>	58100
<b>Agency Name</b>	Department of Education
<b>Appropriation Number</b>	80122
<b>Appropriation Name</b>	FFA Agricultural Studies Summer Progs
<b>GF Appropriation Amount</b>	\$ 600,000

<b>Reduction Target</b>
\$ (51,000.00)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)					Priority	Justification	
			GF	LF	OF	FF	POS			FTE
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Grant In Aid - Future Famers of American Agricultural Studies Programs	Summer awards for 2020 have not been announced yet. To meet this reduction requirement, ODE would reduce this program with a reduction in the number of Agriculture teachers to run summer programs. Because this is work for this summer and applications have been submitted, the agency would need to make a decision as soon a possible to reduce or not reduce this grant award. Applications for this grant are in ODE pending review, approval and award.	6/1/2020	\$ (51,000)				0	0.00	1	This program is in a stand alone allotment and is the only option for reduction. ODE would recommend an additional \$121,550 reduction in this allotment to cover the portion requirement in the FFA Programs of Study Allotment.
<b>Total Reductions</b>			\$ (51,000)	\$ -	\$ -	\$ -	0	0.00		

<b>Agency Number</b>	58100
<b>Agency Name</b>	Department of Education
<b>Appropriation Number</b>	80124
<b>Appropriation Name</b>	Farm to School Expansion Opers GF
<b>GF Appropriation Amount</b>	\$ 358,779

<b>Reduction Target</b>
\$ (30,496)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
ODE Operations - Services & Supplies	This allotment covers the operations cost associated with the expansion of the Farm to School Programs. It covers both the cost of .50 FTE to administer the expansion as well as the services and supplies cost planned for research, evaluation, and contracted services. ODE requires the staffing necessary to administer the expansion, therefore, the impact of this reduction is a reduced effort on research and evaluation of the program.	7/1/2020	\$ (30,496)				0	0.00	1	The reduction is applied to the cost for research, evaluation and contracted technical assistance. The remainder of the budget funds a part time position that is necessary to ensure the successful implementation of expansion and ongoing accountability
<b>Total Reductions</b>			\$ (30,496)	\$ -	\$ -	\$ -	0	0.00		

<b>Agency Number</b>	58100
<b>Agency Name</b>	Department of Education
<b>Appropriation Number</b>	81200
<b>Appropriation Name</b>	Oregon School for the Deaf GF
<b>GF Appropriation Amount</b>	\$ 12,598,687

<b>Reduction Target</b>
\$ (1,070,888)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification	
			GF	LF	OF	FF	POS	FTE			
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed	
OSD: School Funding	Eliminate accumulated GF savings for vacancies due to difficulties in hiring and COVID-19	5/1/2020	\$ (562,980)					0	0.00	1	These savings have already been realized and won't impact the school's operations.
OSD: School Funding	Backfill Position 0000311 with Other Funds from carryover balance from 2017-19.	7/1/2020	\$ (120,423)		\$ 120,423			0	0.00	2	Other Funds currently available; no impact
OSD: School Funding	Backfill food service workers with Other Funds from carryover balance from 2017-19 (positions 0000697, 0000422, 0000430 and 45% of position 0000474). These positions assist with food service for the tenant charters on OSD premises, and can use reimbursement funding for these positions on an on-going basis.	7/1/2020	\$ (187,709)		\$ 187,709			0	0.00	3	Other Funds currently available; no impact
OSD: Classroom Operations	Hold teacher positions vacant for remainder of biennium (position 0000357, 0000314). Impacts IEP performance, and puts school in non-compliance with IDEA requirements. Impacts school safety related to special needs student and teacher ratios. Anticipates positions would be available for hiring in the 2021-22 school year after COVID recovery begins.	7/1/2020	\$ (199,776)					0	0.00	4	This reduction is not optimal, however, while there will be a compliance issue, it can be justified through the COVID-19 emergency, with a plan to reach compliance the following school Year
<b>Total Reductions</b>			<b>\$ (1,070,888)</b>	<b>\$ -</b>	<b>\$ 308,132</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>			

Agency Number	58100
Agency Name	Department of Education
Appropriation Number	81500
Appropriation Name	Youth Development Programs GIA GF
GF Appropriation Amount	\$ 14,100,833

Reduction Target
\$ (1,198,571)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.	GF	LF	OF	FF	POS	FTE	First cut to take listed as #1	Brief description on why the reduction option is being proposed
Juvenile Crime Prevention GIA	This reduces the GIA provided to all Oregon counties and the nine federally recognized Tribes which is provided for high-risk juvenile crime prevention to reduce juvenile arrests and juvenile recidivism. Reduction of these funds may result in increases in juvenile arrests and juvenile recidivism.	6/1/2020	\$ (615,626)				0	0.00	1	YDD held harmless the gang prevention & intervention GIA (\$778,500) due to the increased gang violence, including shootings, over the last several months. Additionally the Community schools (\$103,206) was held harmless due to the small amounts distributed to the five schools. The JCP Program, as the largest program in the portfolio, took a 10% across the board reduction while the remaining two smaller programs (Community & Innovation Grants) took a 8.26% across the board reduction. The reductions taken in the Community Investment grants were very difficult because they serve the youth of color, underrepresented and underserved populations.
Youth & Community GIA	These grants are to provide prevention and intervention services to help mitigate risk factors for underrepresented and underserved youth that are either disconnected or at risk of disconnecting from – education systems and/or labor markets. Reduction of these grants will result in less services available for youth and may increase the number of disconnected youth.	6/1/2020	\$ (311,051)				0	0.00	2	Described under Priority 1
Youth & Innovation GIA	These grants support innovative and sustainable efforts that improve education and/or workforce success for youth. Reduction of these grants will result in less services available for underrepresented and underserved youth and may increase the number of those youth who do not finish their education or have skills necessary to successfully enter the workforce.	6/1/2020	\$ (271,894)				0	0.00	3	Described under Priority 1
<b>Total Reductions</b>			<b>\$ (1,198,571)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>		

<b>Agency Number</b>	58100
<b>Agency Name</b>	Department of Education
<b>Appropriation Number</b>	81600
<b>Appropriation Name</b>	Other Early Learning Programs GIA GF
<b>GF Appropriation Amount</b>	\$ 99,520,232

<b>Reduction Target</b>
\$ (8,459,220)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification	
			GF	LF	OF	FF	POS	FTE			
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed	
Kindergarten Readiness Fund	Temporarily suspend activities for the Kindergarten Partnerships program for the second year of the biennium. Many of the activities are in-person and will not be able to move forward because of COVID-19 response.	7/1/2020	\$ (4,355,229)					0	0.00	1	Many of the activities associated with the KPI program are in-person activities held during the summer. With many activities currently restricted, this program could be suspended for the year and reinstated when in-person activities are again allowed.
Child Care Focus Child Care Networks	Temporarily suspend the state investment to support Focused Child Care Networks for providers through Child Care Resource & Referral entities for the second year of the biennium. Federal funds are available to continue some limited networking activities.	7/1/2020	\$ (915,861)					0	0.00	2	This program is also funded by federal CCDF funds; limited networking opportunities will be able to continue using federal resources.
Early Learning Hubs	Reduce the program by 8.5% in the second year of funding. The effects of this reduction will be fewer services to families throughout the state.	7/1/2020	\$ (1,303,333)					0	0.00	3	Early Learning Hubs plan an essential role in early care and education needs assessment and local coordination, but since they do not provide direct services to children and families, they are a lower priority need.
Early Head Start	Eliminates the funding in the second year of the biennium. The Early Head Start program would be combined with the Oregon Prekindergarten program now providing services to this age group. The current Early Head Start program funds 64 infant/toddler slots. Reductions to the combined program are identified under appropriation 84500.	7/1/2020	\$ (853,758)					0	0.00	4	The 2019 Legislature changed to the Oregon Prekindergarten program to now serve children 0-5. It makes sense to consolidate the programs.
Healthy Families Oregon	Reduce Healthy Families Oregon program by 8.5% to existing and planned contracts by trimming any non-critical elements or those that are not required for Healthy Families of America certification. The remaining reductions will be to contracts with providers for direct services to families, resulting in fewer vulnerable children and families	7/1/2020	\$ (1,031,039)					0	0.00	5	HFO is last on the recommended list for cuts under Appropriation 81600, since some of the cuts will come from direct services. The statewide program will remain available, with fewer services available to children and families.
<b>Total Reductions</b>			<b>\$ (8,459,220)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>		

<b>Agency Number</b>	58100
<b>Agency Name</b>	Department of Education
<b>Appropriation Number</b>	81601
<b>Appropriation Name</b>	ELD GIA Student Success Act GF
<b>GF Appropriation Amount</b>	\$ 1,012,467

<b>Reduction Target</b>
\$ (86,060)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.	GF	LF	OF	FF	POS	FTE	First cut to take listed as #1	Brief description on why the reduction option is being proposed
Capacity and infrastructure	Reduced funding for local coordination of Preschool Promise program through the Early Learning Hubs and reduced funds to upgrade preschool facilities and equipment.	7/1/2020	\$(86,060)				0	0.00	1	Funding for assessing community needs for early learning is complete. The two reductions identified were the two remaining activities under this appropriation.
<b>Total Reductions</b>			<b>\$ (86,060)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>		

<b>Agency Number</b>	58100
<b>Agency Name</b>	Department of Education
<b>Appropriation Number</b>	83410
<b>Appropriation Name</b>	Early Interv & Childhood Spec ED GIA GF
<b>GF Appropriation Amount</b>	\$ 194,371,463

<b>Reduction Target</b>
\$ (16,521,574)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Grant-In-Aid: EI/ECSE Program	EI/ECSE provides services to children, ages birth to five, that experience disabilities and their families. Since EI/ECSE programs must serve all children found eligible, the proposed reduction in this allocation would result in a decrease in service levels to over an estimated 15,000 infants, toddlers, and children in the coming year. This reduction would impact approximately 74 special educators.	7/1/2020	\$ (16,521,574)				1	1.00	1	This program is in a stand alone allotment and is the only option for reduction.
<b>Total Reductions</b>			\$ (16,521,574)	\$ -	\$ -	\$ -	1	1.00		

<b>Agency Number</b>	58100
<b>Agency Name</b>	Department of Education
<b>Appropriation Number</b>	84500
<b>Appropriation Name</b>	Oregon Prekindergarten Prgm GIA GF
<b>GF Appropriation Amount</b>	\$ 156,415,847

<b>Reduction Target</b>
\$ (13,295,347)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Oregon Prekindergarten Program	OPK funds are expended as grant in aid for direct services to children and families. The proposed reduction in this allocation would eliminate preschool services to 1330 children. If the Early Head Start services for 64 infants/toddlers (from appropriation 81600) are absorbed into this allocation, an additional 85 preschool aged children will not be served. Approximately a total of 1415 preschool aged children and their families will not be served. This reduction would impact approximately 180 Head Start teachers and teacher assistants.	7/1/2020	\$ (13,295,347)				0	0.00	1	Because OPK is its own budget allocation and the funds are expended as grant in aid for services, any budget reduction will equate to loss in services to children and families.
<b>Total Reductions</b>			\$ (13,295,347)	\$ -	\$ -	\$ -	0	0.00		

Agency Number	58100
Agency Name	Department of Education
Appropriation Number	89820
Appropriation Name	State School Fund GF
GF Appropriation Amount	\$ 7,718,687,417

Reduction Target	
\$	(656,088,430)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
State School Fund - Formula Grants to Districts	Assuming just a General Fund reduction to the State School Fund with no other reductions in Lottery Funds and Marijuana Tax, as well as maintaining the planned transfer of \$643 million from the Fund for Student Success, the estimated state funding for School Year 2021 would be reduced by 14.29%. This estimate also assume that all statutory required transfers from State School Fund is maintained at existing levels which is equal to approximately \$110 million for SY 2021. The balance of the remaining state funds along with the estimated local revenue for SY 2021 of \$2.2 billion are then made available to school districts and education services districts through the school funding formula. Based on all of these factors, the amount of funding available for schools in SY 2021 through the formula would be reduced by 9.84%. The impact of this reduction of course would be based on a district by district decisions, however, its likely they respond by either reducing School Session Days or laying-off teachers, or likely a combination thereof. Assuming the \$656 million reduction, we estimate this the equivalent of either 14 school days or 8,433 teachers. As mentioned, districts would likely make a combination of both reduction depending on the decision of their school boards. Another important impact to this reduction would be the possibility of this reduction resulting in lost IDEA funds due to the fact that the state contribution to special education dropped below the previous fiscal year calculation. Since the State School Fund is the largest contributor to this calculation and while the Fund does increase in SY 2021, it is only by \$180 million which would make it likely this decrease would trigger a federal reduction.	7/1/2020 - First SSF Payment for School Year 2021	\$ (656,088,430)				0	0.00	1	This is the only option for this reduction. The State School Fund consists of statutory required transfers to other programs and functions that support schools leaving only the funding distributed through the formula. Should statutory transfers be changed or eliminated, the impact to the formula distribution would be slightly smaller (Between 0 and 0.16% impact depending on choices).
<b>Total Reductions</b>			\$ (656,088,430)	\$ -	\$ -	\$ -	0	0.00		