

Department of Education 2013-15 Governor's Budget



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DAS, CHIEF FINANCIAL OFFICE
MARCH 5, 2013

DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

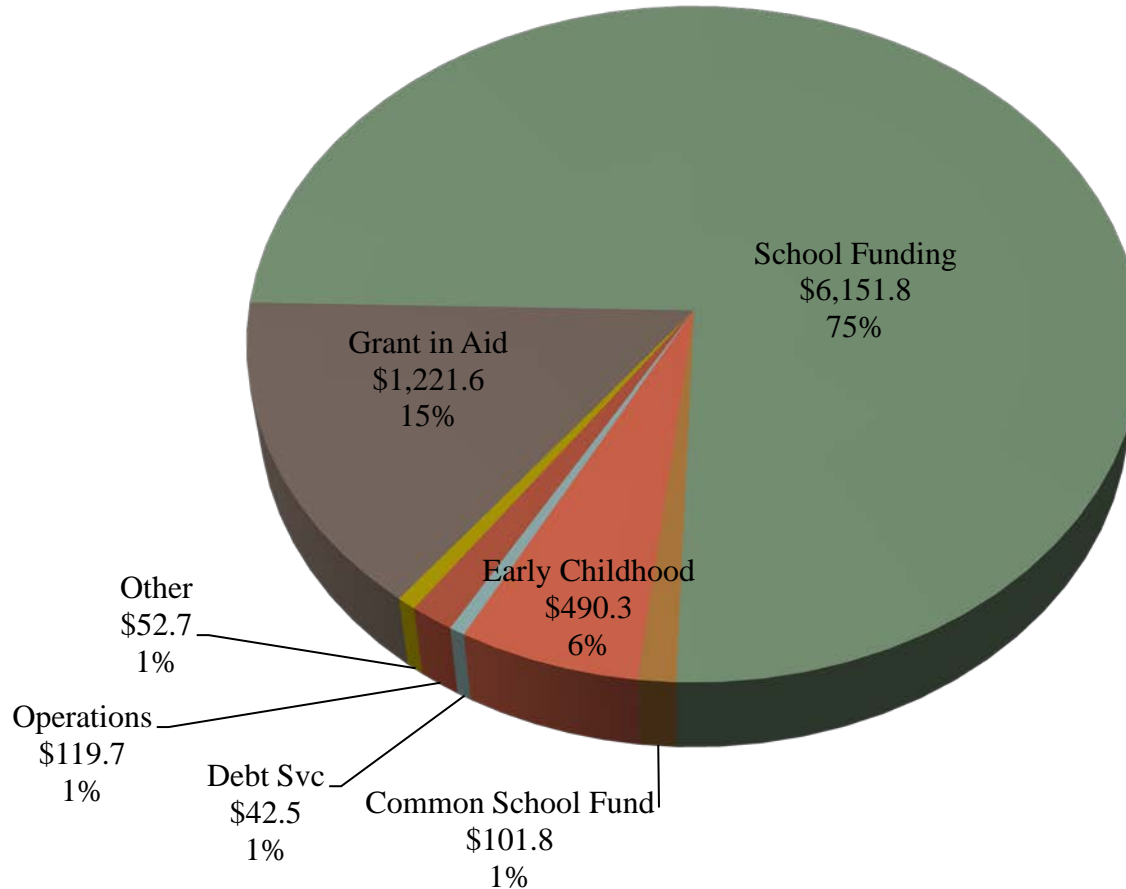
- **Mission – To foster excellence for every learner through innovation, collaboration, leadership, and service to education partners.**
 - Distribute the State School Fund and Common School Fund
 - Grant Administration
 - Early Learning Programs
 - Youth Development Programs
 - Youth Corrections & Juvenile Detention Education
 - School for the Deaf
 - Agency Operations – Leadership and Support
 - Debt Service

Department of Education

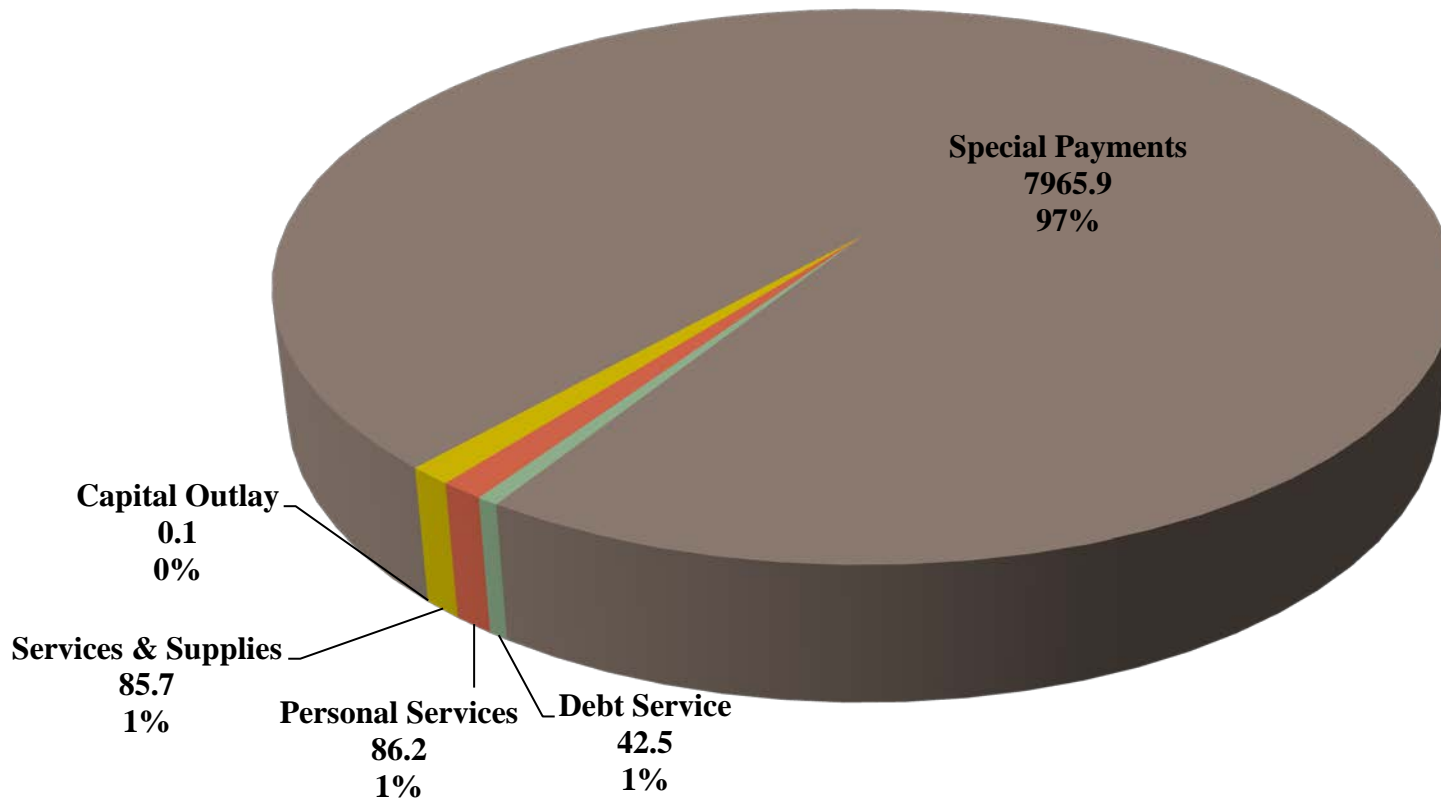
Agency Programs

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Agency Budget by Program (in millions)



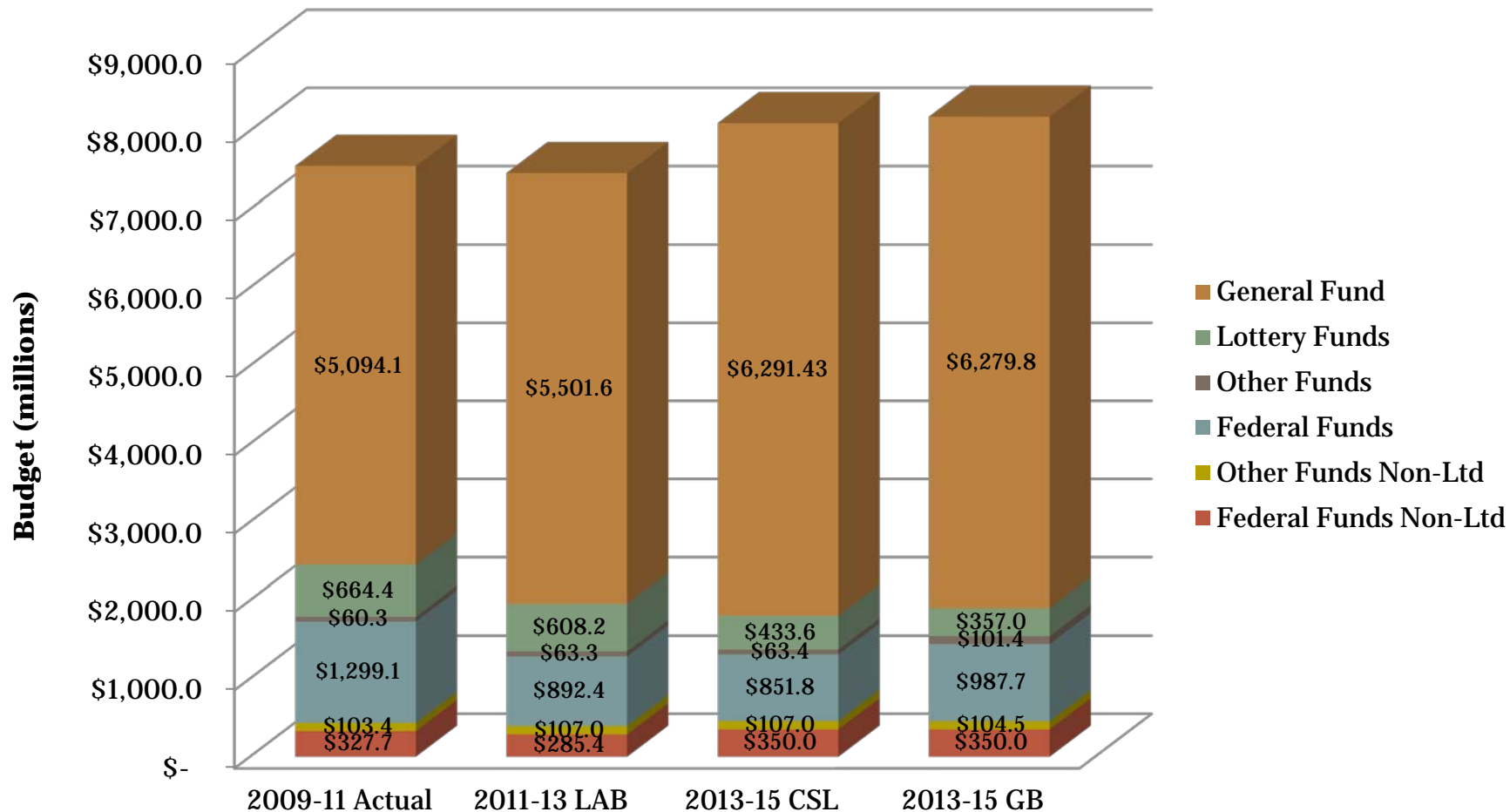
Agency Budget by Expenditure Category (in millions)



Department of Education

Expenditure History/2013-15 Governor's Budget

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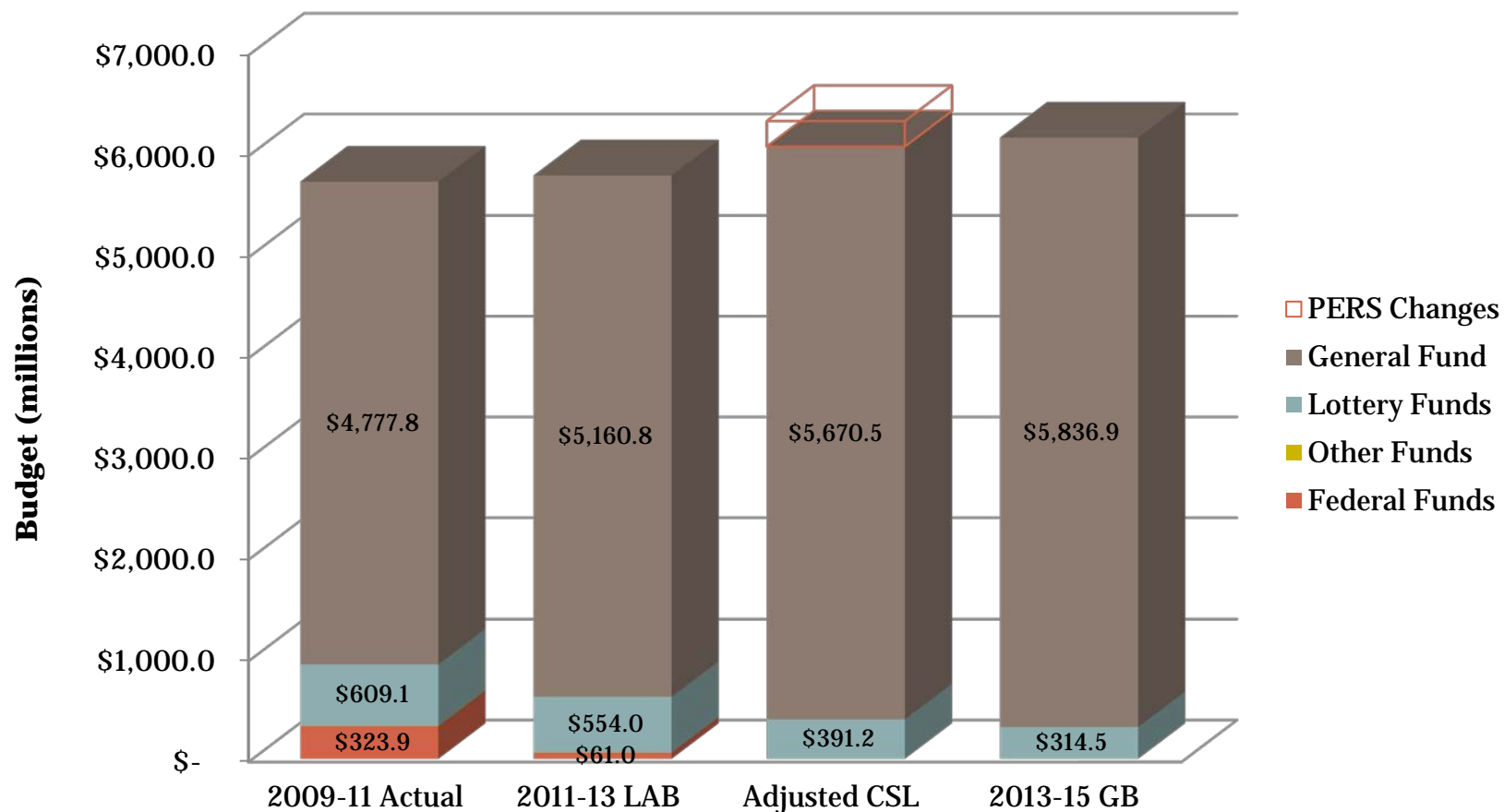
- **General Fund:** 77% of budget, including 95% of SSF
- **Lottery Funds:** debt service on bonds and 5% of SSF
- **Other Funds:** from variety of sources including fees and grants
- **Federal Funds:** 12% of budget; ESEA and IDEA grants
- **Non-Limited OF:** Common School Fund
- **Non-Limited FF:** USDA Nutrition programs

Department of Education

Expenditure History/2013-15 Governor's Budget

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State School Fund Only



- **Investments**

- Add Child Nutrition Program positions
- Statewide Longitudinal Database planning and development
- Student Achievement Centers
- STEAM Lab schools and initiatives
- “Oregon Reads” investments
- Support and intervention for middle and high schools
- Models for flexibility, individualized learning and seamless transition
- School funding
- Social obligation bonds for early childhood services

- **Organization changes**
 - Reorganize Superintendent's Office
 - Private Career School Program transfer to HECC
 - Consolidate Early Learning programs into agency
 - Transfer the Youth Development council programs into agency

- **Other**
 - Align Operations budget to historical funding patterns between personal services and services and supplies
 - Align YCEP budget to actual practice and estimated federal revenue
 - Bring “Nightmare Factory” fundraiser on budget and increase federal funds limitation at the School for the Deaf
- **Statewide adjustments:** updates to DAS Price List and State Government Services Charges, placeholder for Statewide Administrative Savings, PERS Rate and PERS Policy adjustments