



*Presentation to the Education Subcommittee of the
Joint Committee on Ways and Means*

Select ODE Policy Option Packages (POPs)

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Summary of POPs Covered Today

POP #		Positions	FTE	Amount (All Fund Types)
103	Spanish Assessments	-	-	\$115,000
106	Facilities Expansion (Rent Increase)	-	-	\$60,288
107	Position Clean-up	12	14.13	\$146,189
108	Native American Education Enhancement	1	1.00	\$234,687
109	Deputy Superintendent Office Reorganization	1	1.00	\$229,586
111	Youth Correction Education Program Adjstmnt.	(2)	(2.00)	-
144	P.E. Fund Shift to General Fund	-	-	\$4,000,000
151	Youth Development Division Position Clean-up	1	1.50	\$293,466
152	Title XX Backfill Fund Shift	-	-	-



POP 103: Spanish Assessments

Need: An assessment tool to assess literacy skills for 1) English Learners (ELs) and 2) non-ELs enrolled in Spanish/English dual language programs

Solution: Use a commercially designed Spanish assessment tool - until the State designs its own assessment - to inform and improve instructional practices, identify and evaluate effective programs with high literacy outcomes, and replicate effective programs where needed

Outcomes:

- Demonstrate, objectively evaluate and promote bi-literacy and academic growth
- Better help students transfer Spanish literacy skills into English
- Help address the achievement gap between ELs and non-ELs
- Support implementation of a state bi-literacy seal
- Help fulfill the vision, mission and objectives of Oregon's EL strategic plan



POP 103: Spanish Assessments

Students Served:

	Grade 3	Grade 4	Grade 5	Total
Spring 2016	1,900	1,700	1,450	5,050
Spring 2017	1,900	1,700	1,450	5,050
Total	3,800	3,400	2,900	10,100

Funding: \$115,000 General Fund

Positions/FTE: 0/0.00

POP 106: Facilities Expansion

Need: Space in the Public Service Building to accommodate some of the additional staff brought into the agency in 2013-15 (over 120 new staff)

Solution: With the recent shift of some Department of Community Colleges and Workforce Development staff to the Employment Department, 13 cubicles were vacated on the third floor of the Public Service Building. This is a partial solution and ODE continues to explore options to accommodate all staff in one location (with the exception of field offices and the Oregon School for the Deaf).

Outcomes:

Adequate work space for employees

Funding: \$60,288 (50% General Fund and 50% Other Funds)
for rent payments to the Department of Administrative Services

Positions/FTE: 0/0.00





POP 107: Position Clean-up

Need: Realign the ODE's Personal Services budget for position adjustments needed due to the agency's reorganization, the addition of two new divisions, staffing changes from several legislatively approved education initiatives, and ongoing workload

Solution: Appropriately classify/abolish/establish positions and move associated funding for positions from Services and Supplies to Personal Services. In summary:

Description	Positions	FTE
Abolish vacant positions/FTE no longer needed	(2)	(0.54)
Establish as permanent (from limited duration in 2013-15) to reflect ongoing workload	7	7.0
Continue as limited duration due to ongoing (but time-limited) workload	6	6.0
Increase number of months on FTE to reflect amount of workload	0	0.67
Establish position instead of using contracted work due to ongoing nature of work	1	1.0
Totals	12	14.13



POP 107: Position Clean-up

The POP also reclassifies 13 positions to reflect the work actually performed (*i.e.*, the POP resolves work-out-of-class issues) and shifts 15 positions to funding sources used to support the work done. This package is similar to prior biennia “clean-up” packages approved by the Legislature to ensure ODE’s budget reflects the work performed and expected to be performed by agency staff in an upcoming biennium.

Outcomes:

- Provides transparency and accuracy in budgeting
- Appropriately classifies positions for the work performed

Funding: \$0 General Fund; \$146,189 Federal Funds expenditure limitation

Positions/FTE: 12/14.13



POP 108: Native American Education Enhancement

Need: Improve the educational outcomes and opportunities for American Indian/Alaska Native (AI/AN) students

(Source: <http://www.ode.state.or.us/data/annreportcard/rptcard2013.pdf>)

Table 1	Percent Meeting or Exceeding				
Reading	Grades 3-5	Grades 6-8	AMO Target %	Grade 11	AMO Target
AI/AN	59.7%	56.4%	69%	78.9%	82%

Table 2	Percent Meeting or Exceeding				
Math	Grades 3-5	Grades 6-8	AMO Target %	Grade 11	AMO Target
AI/AN	48.9%	47.7%	66%	55.4%	67%



POP 108: Native American Education Enhancement

(Source: <http://www.ode.state.or.us/data/annreportcard/rptcard2013.pdf>)

Graduation 2012-13	4-Year Cohort Target: 67%	5-Year Cohort Target: 72%
AI/AN	50.8%	55.7%
African-American	53.3%	60.4%
Hispanic	59.5%	64.9%
White	71.2%	74.5%



POP 108: Native American Education Enhancement

Solution: Establish one Education Program Specialist 2 as a Native American Education Coordinator to (among other things) -

- identify and help implement best practices for student achievement
- work with the State Board of Higher Education and other entities on policy analysis and issues, including admissions and higher education opportunities
- collaborate with Early Learning programs to ensure all AI/AN students are ready to learn upon entry into the K-12 system
- develop initiatives - consistent with the Oregon Indian Education Plan - that preserve and foster teaching of indigenous languages
- develop or help develop curriculum on tribal history



POP 108: Native American Education Enhancement

Outcomes:

- More AI/AN students successfully completing secondary school and entering community colleges or universities
- Increased student success on state assessments
- Identification of schools closing the achievement gap and sharing/replication of best practices

Students Served: 9,600

Funding: \$234,687 General Fund

Positions/FTE: 1/1.00



POP 109: Deputy Superintendent Office Reorganization

Need:

- 1) Training resources to meet a) staff needs for professional development and b) Objective 1 (“attract, retain and develop top talent”) under Goal 5 (“make ODE the best place to work”) in the agency’s strategic plan
- 2) Reclassification of two existing positions to align level of work to correct classification

Solution:

Establish a Training Development Specialist 2 position to provide training development, coordination, management and evaluation for ODE employees; reclassify two positions with resources from the agency’s Services & Supplies budget with \$0 impact on the budget in 2015-17



POP 109: Deputy Superintendent Office Reorganization

Outcomes:

1) Training specialist -

- ODE employees receive professional development through internal and external training opportunities to create a more highly trained and productive workforce.
- Success is measured using metrics in the agency's strategic plan.

2) Reclassification of staff -

- Staff positions are budgeted appropriately for the level of work performed.

Funding: \$229,586 General Fund for the training specialist (salary, OPE, and related services & supplies)

Positions/FTE: 1/1.00



POP 111: Youth Corrections Education Program

Need: Align the budget to how the funds will be spent in the Youth Corrections Education Program

Solution: Abolish two vacant positions and move funding from personal services to professional services to reflect that services previously provided by ODE staff will be provided by the contracted provider beginning with the 2015-17 biennium

Outcomes:

- Provides transparency and accuracy in budgeting
- Leaves the two positions who are ODE employees in the budget of ODE

Funding: \$0 (moves funding from personal services to professional services)

Positions/FTE: (2)/(2.0)



POP 144: Physical Education (P.E.) Fund Shift

Need: One-time funds from the Tobacco Master Settlement Agreement (TMSA) were provided in 2013-15 for the P.E. grant program established in ORS 329.496.

Solution: Backfill with General Fund to continue the program at roughly the same level in 2015-17 as was provided in 2013-15.

Outcomes:

- Additional P.E. teachers as well as better prepared teachers through delivery of professional development on quality P.E. instruction, academic standards for P.E. and minimum number of minutes required
- More opportunities for students to engage in physical activity

Funding: \$4,000,000 General Fund

Positions/FTE: 0/0.00



Healthy Schools



POP 151: Youth Development Position Clean-up

Need: Fully and appropriately staff the Youth Development Division to ensure delivery of program services to youth ages 6-20

Solution: Adjust classifications and funding to reflect work performed and establish one position to implement the Youth Development Council's (YDC's) funding model and maintain operational levels

- Reclassify three positions to reflect work performed (\$18,671 General Fund)
- Reclassify a support staff position and increase the position by 0.50 FTE to reflect type and amount of work performed (\$47,422 General Fund)
- Establish an Operations and Policy Analyst 4 as permanent, full-time to continue ongoing work related to the YDC's funding model that aligns to the State's 40-40-20 goal for the education system (\$227,373 General Fund)

POP 151: Youth Development Position Clean-up

Outcomes:

- Division is better positioned to support alignment with the 40-40-20 goals
- Division is able to carry out the YDC's funding model and to ensure delivery programs and service to Opportunity Youth and Priority Youth

Funding: \$293,466 Total Funds (\$595,311 General Fund and (\$301,845) Other Funds)

Positions/FTE: 1/1.50





POP 152: Title XX Backfill Fund Shift

Need: A reduction in federal Title XX (Social Services Block Grant) funding decreases resources for 1) the Youth and Community Grant and 2) relief nurseries.

Solution: Back-fill the shortfall with General Fund, thereby:

- maintaining the 2015-17 approved Youth Development funding allocation plan for the Youth and Community Grant, which funds community-based services to traditionally underserved populations
- maintaining funding levels for relief nurseries that provide services to parents and children at risk of abuse and/or neglect

Outcomes:

- Reduce the number of youth ages 6-20 who are disconnected from or at risk of disconnecting from the education system and the labor market, thereby improving their education and career success
- Serve about 82 children at risk of abuse and/or neglect, thereby contributing to family stability and kindergarten readiness



POP 152: Title XX Backfill Fund Shift

Funding: \$0 Total Funds but comprises the following:

	General Fund Increase	Other Funds Decrease	Total Funds
Early Learning Division	\$320,279	(\$320,279)	\$0
Youth Development Division	\$627,180	(\$627,180)	\$0
Total	\$947,459	(\$947,459)	\$0

Positions/FTE: 0/0.00

IT ALDER Backfill

Need: Ensure the budget supports approximately 7 staff who will information technology services in 2015-17.

- Prior to the start of the 2013-2015 biennium, ODE's Office of Information Technology (OIT) experienced a \$1.2 million cut to its budget. Due to the federal funding received by ODE for Project ALDER, OIT maintained staffing levels despite this cut. But ODE did disclose this would be a one-time cut due to the limited nature of Project ALDER funding, which ceases on June 30, 2015.
- Impact: No staffing to assist with -
- Gathering data from the Early Learning Hubs and building a new data collection system (ELIS),
- Helping with the transition of the assessment system from OAKS to Smarter Balanced
- Building the data supply chain for OEIB's SLDS project



IT ALDER Backfill

- Additionally, a loss of seven FTE would force OIT into maintenance mode for its internal applications, which are essential to the efficient and effective functioning of many of ODE's business processes. However, any efforts to upgrade or transform those systems or services to realize efficiencies would cease.

Solution: Backfill positions with General Fund.

Funding: \$1,200,000 General Fund

Positions/FTE: 0/0.00