Department of Education Budget -- Not Including State School Fund
General Fund, Lottery Funds, Tobacco Master Settlement Agreement Funds, & Network Carveout Funds
Millions of Dollars

		2013-15 Leg. Approved	2015-17 CSL	2015-17 Governor's Budget	Difference CSL & Governor's Budget
Agency Operation (Staff and Other Costs) -- *includes roughly $4.4 million in Network*		**56.43**	**64.30**	**72.04**	**7.74**
Other Funds for 13-15 and rolled up in 15-17 (estimated OF included)					
Oregon School for the Deaf		**11.38**	**11.50**	**11.51**	**0.01**
Youth Corrections					
Debt Related		**42.37**	**1.43**	**3.71**	**2.28**
Grant-in-Aid Programs Including Early Learning and Youth Development					
Oregon Reads & Early Literacy Related Programs					
Expanded or individualized learning time	GIA	3.50	3.60	0.97	(2.63)
Scale up Response to Intervention	GIA	1.96	2.06	2.20	0.14
Web-based resources for families & caregivers	EL	0.25	0.25	0.25	-
Pre-literacy skills training for parents & caregivers	EL	0.74	0.76	0.76	-
Improve availability of books, curriculum resources & technology	EL	0.78	0.81	0.81	-
Start Making a Reader Today (SMART)	GIA	0.49	0.50	0.50	-
Reach Out to Read Program	GIA	0.10	0.10	0.10	-
Other	GIA	-	0.93	-	(0.93)
Early Literacy Initiative (age 3 to Grade 3)	GIA	-	-	83.20	-
Total Oregon Reads & Early Literacy Related Programs		**7.81**	**9.01**	**88.79**	**79.77**
Post Secondary Aspirations and Accelerated Credits					
Student mentoring, monitoring and acceleration for 8th and 9th Graders	GIA	3.06	2.96	-	(2.96)
Providing resources for AP, IB and other dual credit/early college efforts	GIA	2.62	2.54	-	(2.54)
Scale-up of Eastern Promise & other collaboratives	GIA	4.10	3.74	3.95	0.21
Accelerated learning initiative	GIA	-	-	8.60	8.60
Accelerated learning -- college & career - math English redesign	GIA	-	-	3.40	3.40
Accelerated college credits	GIA	0.24	0.25	0.25	-
Total Post Secondary Aspirations and Accelerated Credits		**10.02**	**9.49**	**16.20**	**6.71**
STEM and CTE Related Programs					
Regional STEM & CTE networks	GIA	2.71	3.05	3.05	-
Under-served STEM populations & CTE programming	GIA	2.30	2.59	2.59	-
STEM lab schools	GIA	1.85	2.08	-	(2.08)
Expanded STEM/CTE funding for Networks & programming	GIA	-	-	1.45	1.45
Jobs for American Graduates program	GIA	-	-	0.75	0.75
CTE Revitalization Grants	GIA	11.11	9.38	24.08	14.70
CTE Student Organization Grants	GIA	0.50	0.52	0.52	-
Student leadership centers	GIA	0.25	0.25	0.25	-
For Inspiration & Recognition of Science & Technology -- FIRST (robotics)	GIA	0.64	0.65	0.65	-
Total STEM and CTE Related Programs		**19.35**	**18.54**	**33.35**	**14.82**
Nutritional Programs					
Generally	GIA	1.93	1.99	1.99	-
Farm to school programs	GIA	1.18	1.22	1.22	-
After school meal/snack program	GIA	0.45	0.46	0.46	-
Expansion of free meals to those currently eligible for reduced lunch	GIA	-	-	3.00	3.00
Total Nutritional Programs		**3.56**	**3.67**	**6.67**	**3.00**
Other Grant Programs					
Physical education programs	GIA	4.37	4.50	4.38	(0.12)
Educator Effectiveness & Educator Professional Development (primarily Network for Quality Teaching and Learning programs)					
School District collaborative grants	GIA	11.56	12.00	17.00	5.00
Mentoring	GIA	9.04	11.00	11.00	-
Educator evaluation and support systems (SB 290)	GIA	4.55	-	-	-
Low performing schools	GIA	-	-	2.40	2.40
School and district turnaround efforts	GIA	-	-	3.00	3.00
Expand professional development for early learning educators & scholarships	EL	0.40	0.41	0.41	-
Common Core implementation & best practices	GIA	3.82	3.08	3.08	-
Educational portal resources professional development	GIA	0.30	Combined above	Combined above	-
Proficiency based student-centered teaching & learning models	GIA	0.50	-	-	-
Support assessments to align with college & career readiness	GIA	0.90	-	-	-
Strengthen educator prep programs through district/university partnerships	GIA	1.00	-	-	-
Oregon Teacher Work Sample	GIA	0.29	-	-	-
Pedagogy institutes	GIA	0.33	-	-	-
Data system related educator prep activities	GIA	0.10	-	-	-
Develop statewide approach to educator recruitment	GIA	0.59	-	-	-
Develop statewide approach to educator retention	GIA	0.13	-	-	-
Leadership improvement and organizational assessment	GIA	1.40	-	-	-
TELL tool survey for creating need-based professional development framework	GIA	0.25	-	(0.25)	(0.25)
Support to ESDs for grant writing support to districts	GIA	0.29	-	-	-
Rural district support for educator effectiveness & Common Core support	GIA	0.68	-	-	-
Student improvement achievement	GIA	2.00	-	-	-
Total Educator Effectiveness & Educator Professional Development		**38.12**	**26.49**	**36.64**	**10.15**
Closing the Achievement Gap					
Dual Language /Bilingual grant	GIA	1.00	-	-	-
Closing achievement for African Americans	GIA	0.60	-	-	-
Closing the opportunity gap for African Americans & Native Americans	GIA	0.85	-	-	-
New ELP standards	GIA	0.55	-	-	-
Culturally responsive teaching	GIA	1.50	3.67	4.07	0.40
Equity, collective impact and poverty	GIA	-	-	2.50	2.50
College & career - High school equivalency	GIA	-	-	2.00	2.00
Oregon Tribal Government attendance pilot project	GIA	-	-	1.50	1.50
Total Closing the Achievement Gap		**4.50**	**3.67**	**10.07**	**6.40**

Department of Education Budget -- Not Including State School Fund
General Fund, Lottery Funds, Tobacco Master Settlement Agreement Funds, & Network Carveout Funds
Millions of Dollars

		2013-15 Leg. Approved	2015-17 CSL	2015-17 Governor's Budget	Difference CSL & Governor's Budget
Special Education & Population Specific Programs					
Early Childhood Special Education & Early Intervention (ECSE/EI)	GIA	134.96	146.39	161.39	15.00
Regional programs	GIA	25.92	26.70	26.70	-
Long term care program (2015-17 Co-Chairs' Framework includes additional $3 million)		15.81	15.26	15.26	-
Hospital programs	GIA	1.28	1.32	1.32	-
Blind & Visually Impaired Student Fund	GIA	0.97	1.00	1.00	-
Students with disabilities transitions	GIA	0.05	-	-	-
Total Special Education & Population Specific Programs		**179.00**	**190.66**	**205.66**	**15.00**
Early Learning Programs -- Oregon Pre-K & Early Headstart					
Pre-Kindergarten program	EL	127.42	131.25	135.25	4.00
Early Headstart	EL	1.54	1.59	5.69	4.10
Total Early Learning Programs -- Oregon Pre-K & Early Headstart		**128.96**	**132.83**	**140.93**	**8.10**
Early Learning Programs - Other Programs					
Early learning hubs	EL	4.43	4.60	28.60	24.00
Service continuity funding	EL	0.72	-	-	-
Healthy Families Oregon	EL	14.13	14.55	24.55	10.00
Relief nurseries	EL	6.60	6.80	7.12	0.32
Kindergarten readiness grants	EL	4.00	4.12	9.12	5.00
Mixed delivery pre-school opportunities	EL	-	-	30.00	30.00
Childcare Quality initiatives	EL	-	-	5.23	5.23
Other early learning program	EL	2.27	1.36	1.36	-
Total Early Learning Programs - Other Programs		**32.16**	**31.43**	**105.98**	**74.55**
Youth Development Programs					
Juvenile crime prevention grants	YD	5.66	5.83	5.83	-
Community schools	YD	0.09	0.10	0.10	-
Youth innovation	YD	1.60	3.30	3.30	-
Title XX backfill	YD	-	-	0.63	0.63
Total Youth Development Programs		**7.35**	**9.22**	**9.84**	**0.63**
Grand Total		**435.19**	**439.52**	**658.52**	**219.01**