

2017 – 2019

GOVERNOR'S BUDGET

Department of Education



DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

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Chief Financial Office



Department of Education

2017-19 Governor's Budget Overview

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- Governor's priorities
 - Seamless System of Education

- Agency's emerging issues
 - Every Student Succeeds Act (ESSA) implementation
 - Achievement gap
 - High school graduation
 - Science, Technology, Engineering, and Math (STEM) / Career and Technical Education (CTE)

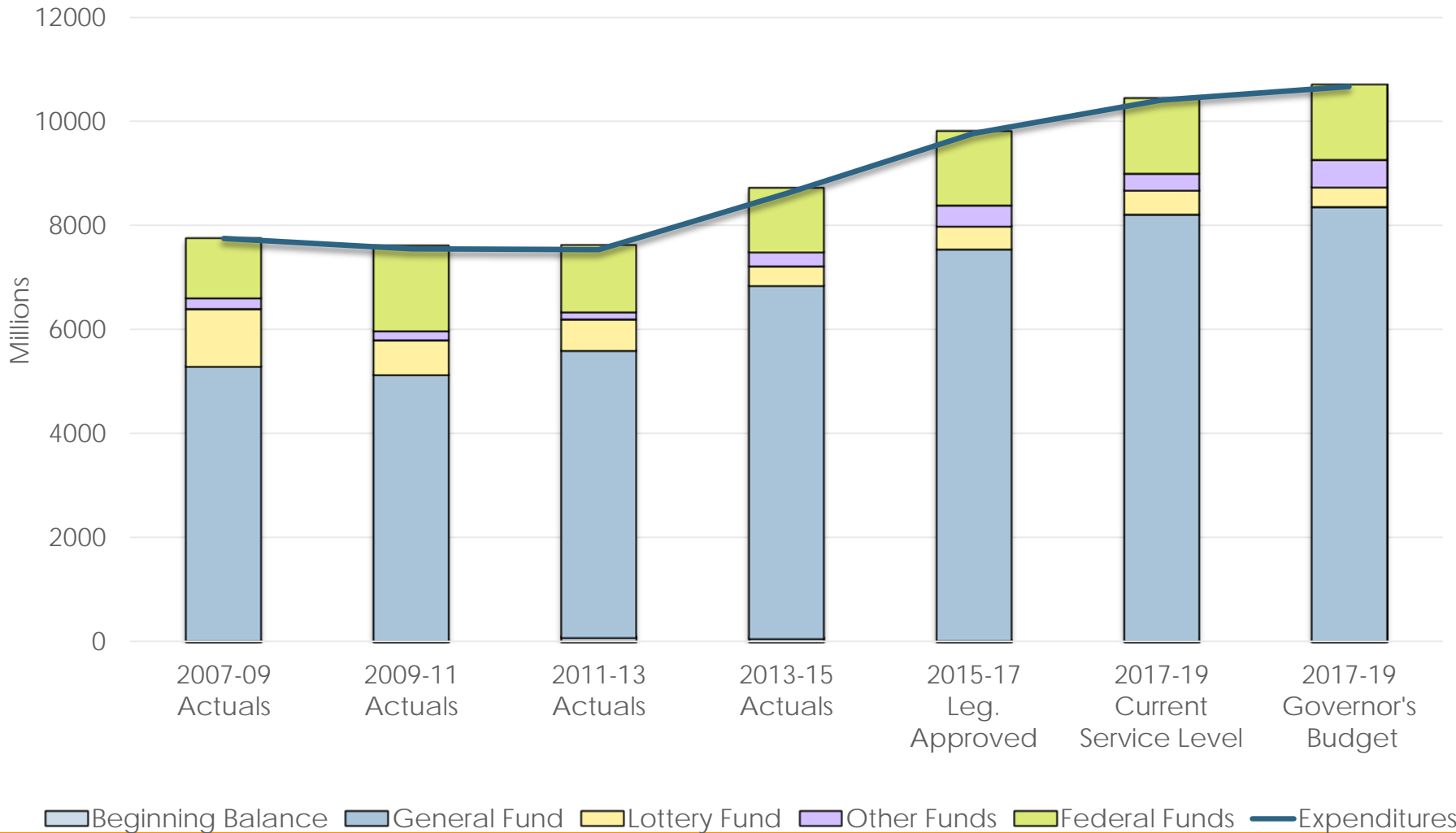
- Highlights

- State School Fund at Current Service Level
 - ✦ \$20.0 million carved-out for improving graduation
- Early Learning at Current Service Level
- Measure 98, \$141.5 million – in addition to the State School Fund
- Bonding for the Oregon School for the Deaf and local school facilities, \$126.0 million
- Programs to reduce achievement gap at Current Service Level
- Equity - invest in tribal curriculum

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Revenue and Expenditure History

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■ Beginning Balance
 ■ General Fund
 ■ Lottery Fund
 ■ Other Funds
 ■ Federal Funds
 — Expenditures

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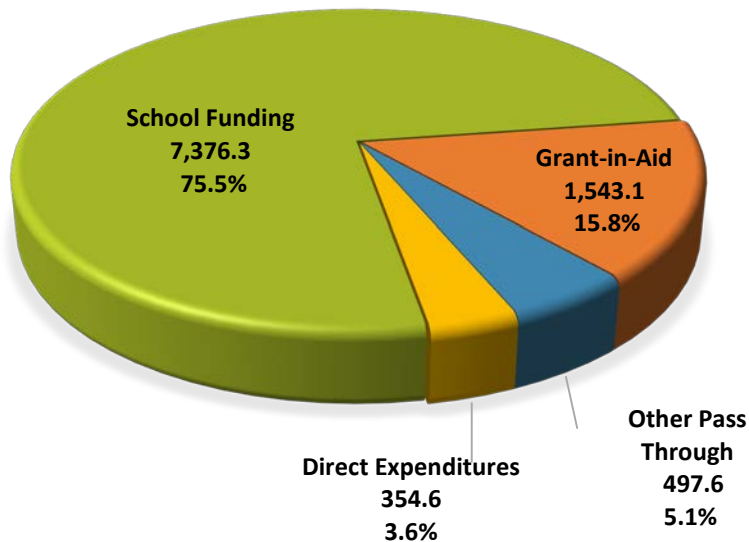
Total Expenditures

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2015-17 Legislatively Approved

2017-19 Proposed

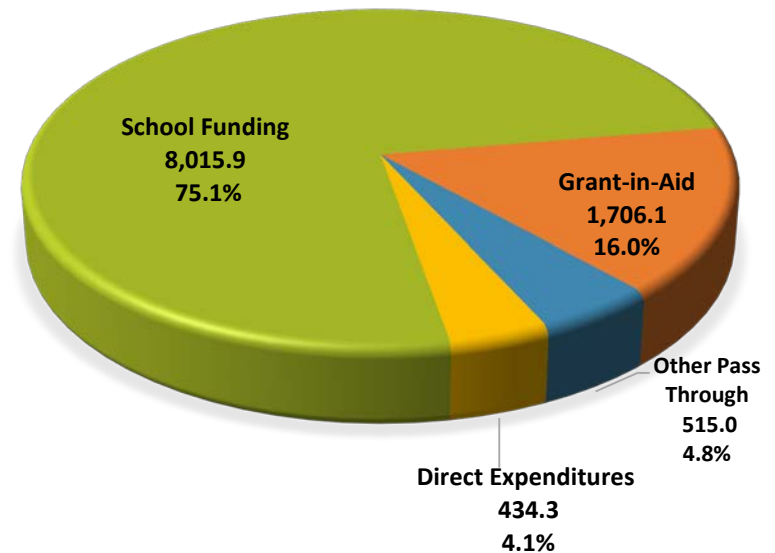
(in millions)



Other Pass Through:

- Early Learning \$366.2
- Common School Fund \$110.2
- Youth Development \$21.2

(in millions)



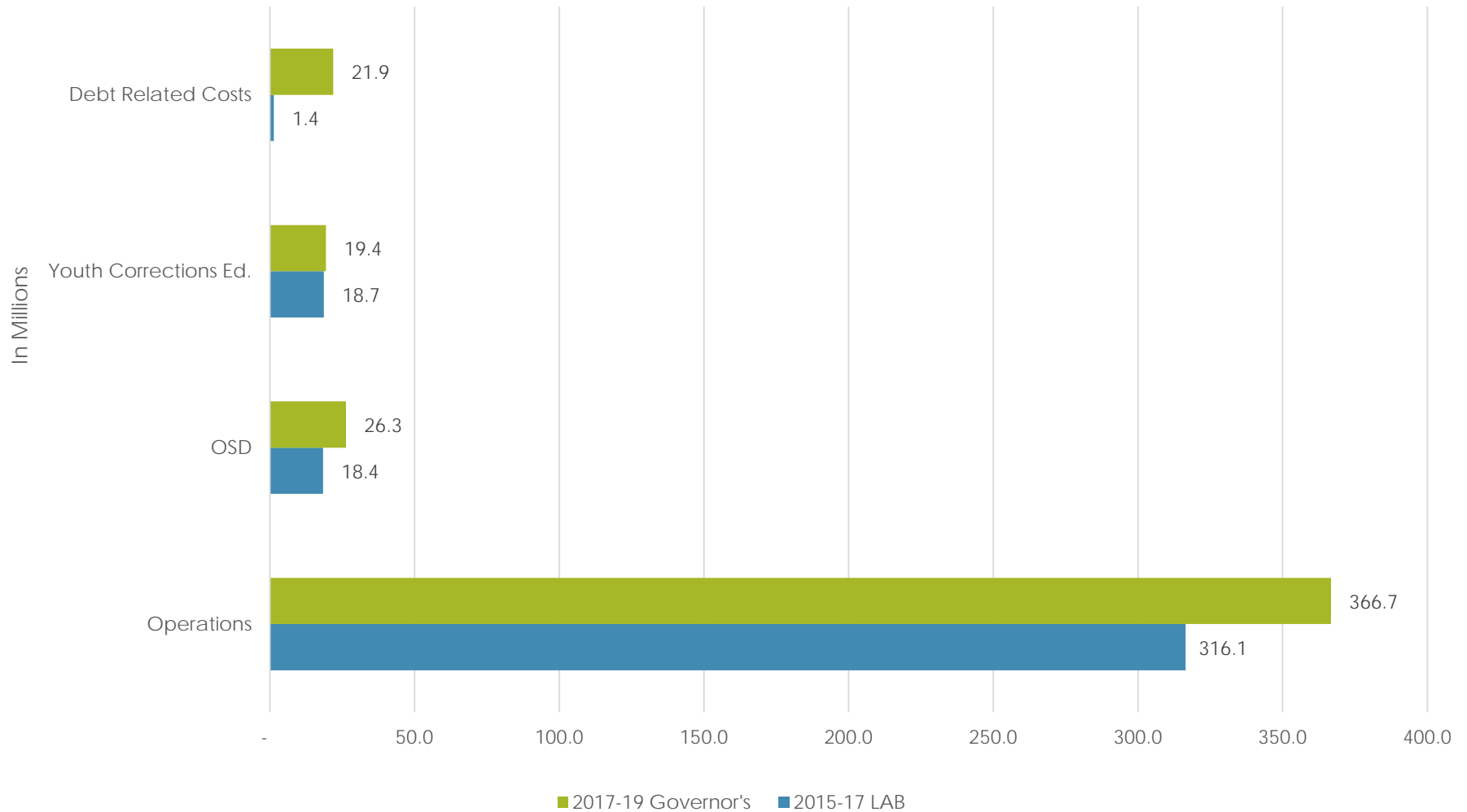
Other Pass Through:

- Early Learning \$384.7
- Common School Fund \$110.2
- Youth Development \$20.9

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Direct Expenditures & Transfers to Other State Agencies

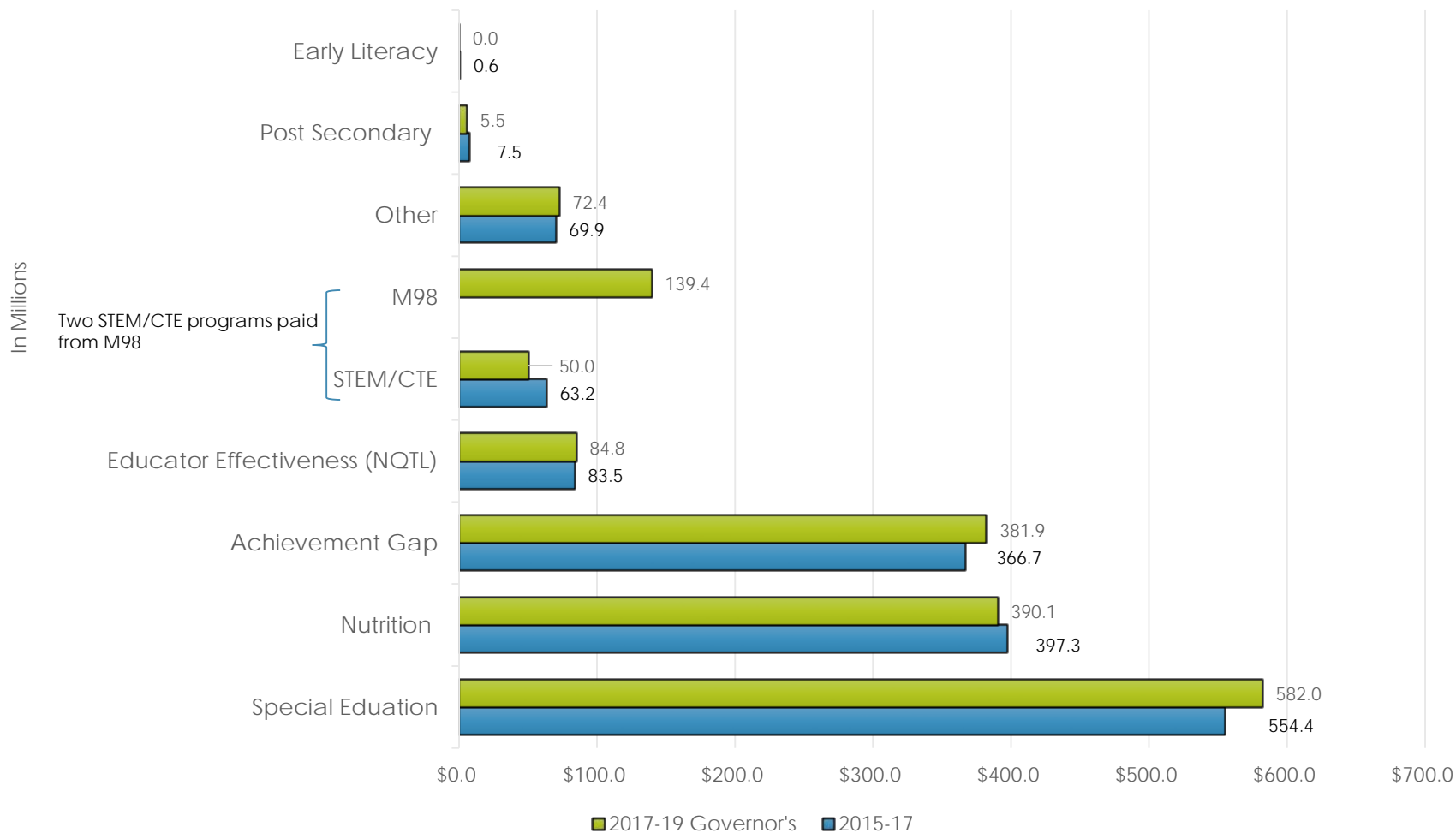
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Governor's Budget - Grant In Aid

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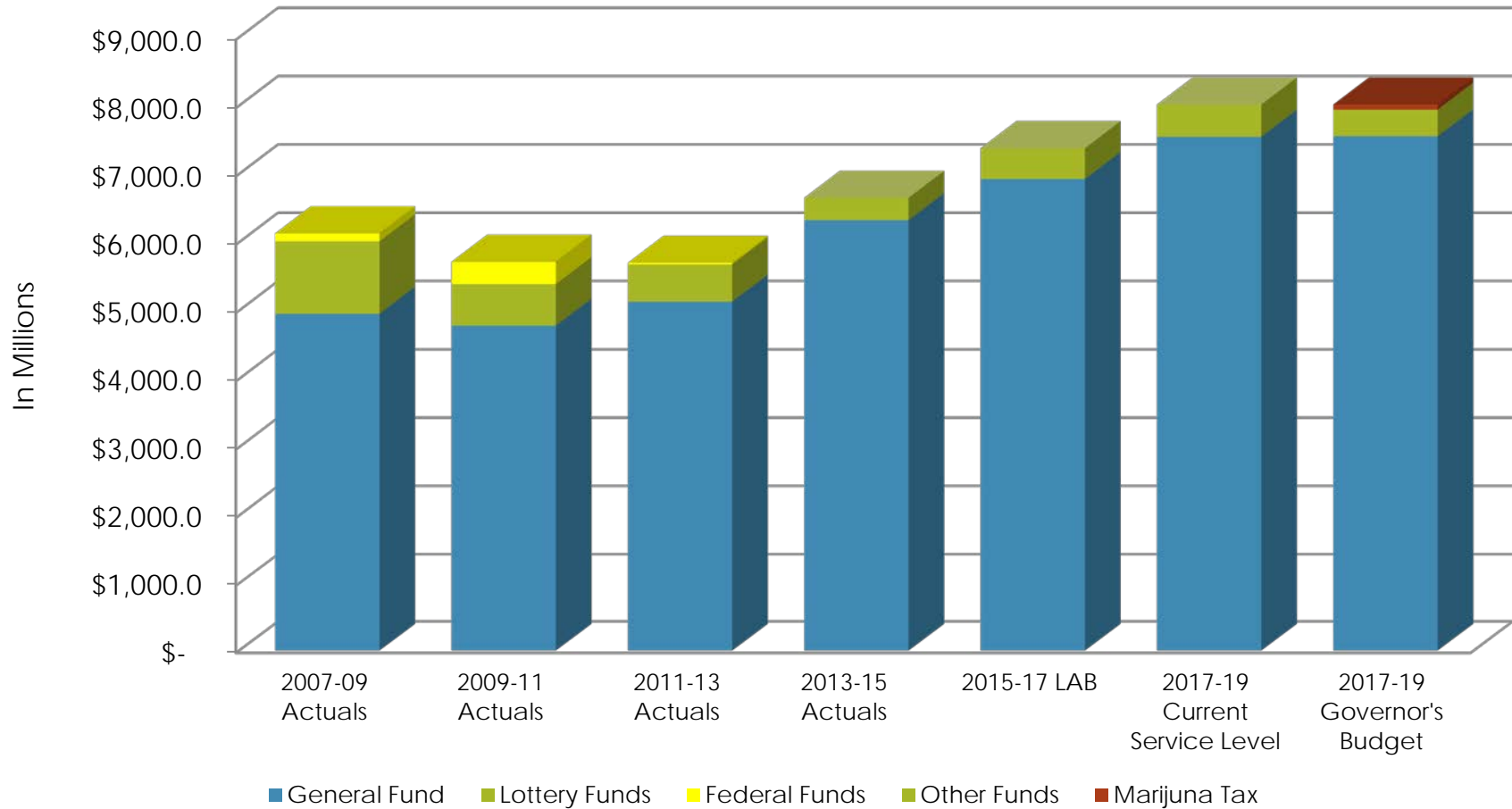


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Expenditure History/2017-19 Governor's Budget

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State School Fund

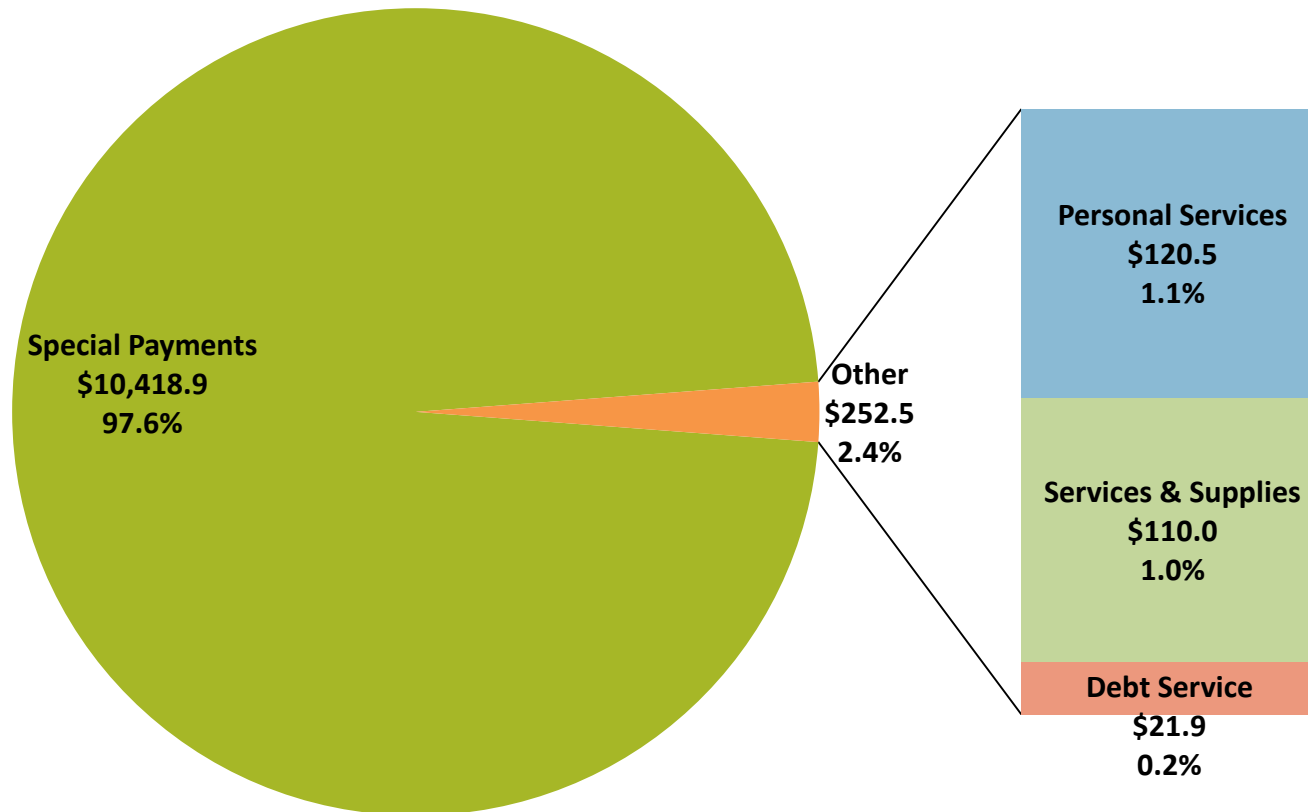


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Agency Budget by Expenditure Category (in millions)



NOTE: Other includes Capitol Outlay of \$0.1 million – too small to show in graph

- Investments

- Measure 98 (Package 114)
- Bond proceeds for school facility grants (Package 108) and the Oregon School for the Deaf (Package 109)
- Early Learning professional development (Package 201)
- Early Learning (Package 203)
- Child Care regulations implementation (Package 202)
- Tribal curriculum (Package 113)
- Assessments and operational realignment (Packages 070, 106 and 111)

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- Other adjustments
 - Reductions (Package 090)
 - Revenue shortfalls (Package 070)
 - Statewide adjustments
 - ✦ Updates to the DAS Price List and State Government Services Charges