

Oregon Department of Education										
Grant-in-Aid Programs										
2017-19 LAB as of 6-28-17 (DW Tracker) ORBITS recon.xlsx										
Agency Appropriations/Programs	2017-19 Current Service Level					2017-19 Co-Chairs' Budget				General Fund
	GF	LF	OF	FF	TF	GF	OF	FF	TF	Change from CSL
GRANT IN AID PROGRAMS										
	\$ -									
Student Success Grants										
Start Making A Reader Today (SMART)	\$ 523,374	\$ -	\$ -	\$ -	\$ 523,374	\$ 261,687	\$ -	\$ -	\$ 261,687	-50.00%
Reach Out to Read Program	\$ 103,700	\$ -	\$ -	\$ -	\$ 103,700	\$ 51,850	\$ -	\$ -	\$ 51,850	-50.00%
Supporting Accelerated Learning Opportunities	\$ 2,903,600	\$ -	\$ -	\$ -	\$ 2,903,600	\$ 2,641,695	\$ -	\$ -	\$ 2,641,695	-9.02%
Accelerated Learning	\$ 261,905	\$ -	\$ -	\$ -	\$ 261,905	\$ 261,905	\$ -	\$ -	\$ 261,905	0.00%
Regional Promise Grants	\$ 3,111,000	\$ -	\$ -	\$ -	\$ 3,111,000	\$ 3,111,000	\$ -	\$ -	\$ 3,111,000	0.00%
PE Grants	\$ 397,411	\$ -	\$ 4,120,000	\$ -	\$ 4,517,411	\$ 953,411	\$ 3,404,330	\$ -	\$ 4,357,741	139.91%
CTE Measure 98 Program Allocation	\$ 294,000,000	\$ -	\$ -	\$ -	\$ 294,000,000	\$ 170,000,000	\$ -	\$ -	\$ 170,000,000	-42.18%
Chronic Absenteeism (SB 183)		\$ -	\$ -	\$ -	\$ -	\$ 6,236,781	\$ -	\$ -	\$ 6,236,781	
Trauma Informed (SB 183)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	
Charter Schools					\$ -	\$ -	\$ -	\$ 7,004,935	\$ 7,004,935	
Dyslexia NQTL					\$ -	\$ -	\$ 1,900,000	\$ -	\$ 1,900,000	
YCEP/JDEP					\$ -	\$ -	\$ 17,113,451	\$ 2,304,640	\$ 19,418,091	
Other Federal/Other Funds Grants	\$ -	\$ -	\$ 152,440	\$ 60,669,797	\$ 60,822,237	\$ -	\$ 652,440	\$ 60,669,797	\$ 61,322,237	
SUBTOTAL	\$ 301,300,990	\$ -	\$ 4,272,440	\$ 60,669,797	\$ 366,243,227	183,518,329	\$ 24,070,221	\$ 69,979,372	\$ 277,567,922	-39.09%
STEM and CTE Related Programs										
STEM/CTE Regional Network Grants	\$ 5,185,000	\$ -	\$ -	\$ -	\$ 5,185,000	\$ 4,666,500	\$ -	\$ -	\$ 4,666,500	-10.00%
CTE Revitalization Grants	\$ 9,333,000	\$ -	\$ -	\$ -	\$ 9,333,000	\$ 10,333,000	\$ -	\$ -	\$ 10,333,000	10.71%
STEM/CTE Career Pathway Fund	\$ 9,073,750	\$ -	\$ -	\$ -	\$ 9,073,750	\$ 8,166,375	\$ -	\$ -	\$ 8,166,375	-10.00%
STEM/CTE Innovation Grants	\$ 4,925,750	\$ -	\$ -	\$ -	\$ 4,925,750	\$ 4,433,175	\$ -	\$ -	\$ 4,433,175	-10.00%
CTE Summer Programs	\$ 1,814,524	\$ -	\$ -	\$ -	\$ 1,814,524	\$ -	\$ -	\$ -	\$ -	-100.00%
CTE Mentoring Development	\$ 1,140,700	\$ -	\$ -	\$ -	\$ 1,140,700	\$ -	\$ -	\$ -	\$ -	-100.00%
Student Leadership Centers	\$ 777,750	\$ -	\$ -	\$ -	\$ 777,750	\$ 699,975	\$ -	\$ -	\$ 699,975	-10.00%
For Inspiration & Recognition of Science & Tech (FIRST)	\$ 518,500	\$ -	\$ -	\$ -	\$ 518,500	\$ 466,650	\$ -	\$ -	\$ 466,650	-10.00%
Course Equivalent	\$ 125,477	\$ -	\$ -	\$ -	\$ 125,477	\$ (0)	\$ -	\$ -	\$ (0)	-100.00%
CTE Vocational Education Grant: Perkins Grant	\$ -	\$ -	\$ -	\$ 32,191,302	\$ 32,191,302	\$ -	\$ -	\$ 32,191,302	\$ 32,191,302	
SUBTOTAL	\$ 32,894,451	\$ -	\$ -	\$ 32,191,302	\$ 65,085,753	28,765,675	\$ -	\$ 32,191,302	\$ 60,956,977	-12.55%
Nutritional Programs										
Federal Reimbursement Programs				\$ 388,007,727	\$ 388,007,727	\$ -	\$ -	\$ 388,007,727	\$ 388,007,727	
After School Meal/Snack Program	\$ 478,753	\$ -	\$ -	\$ -	\$ 478,753	\$ 478,753	\$ -	\$ -	\$ 478,753	0.00%
Breakfast & Summer Lunch Programs	\$ 2,061,963	\$ -	\$ -	\$ -	\$ 2,061,963	\$ 1,611,765	\$ -	\$ -	\$ 1,611,765	-21.83%
Farm to School Programs	\$ 1,210,937	\$ -	\$ -	\$ -	\$ 1,210,937	\$ -	\$ -	\$ -	\$ -	-100.00%
SUBTOTAL	\$ 3,751,653	\$ -	\$ -	\$ 388,007,727	\$ 391,759,380	2,090,518	\$ -	\$ 388,007,727	\$ 390,098,245	-44.28%
Educator Effectiveness & Professional Development										
School Dist Collaboration Grant - NTQL	\$ 1,037,000	\$ -	\$ 15,555,000	\$ -	\$ 16,592,000	\$ (0)	\$ 13,500,000	\$ -	\$ 13,500,000	-100.00%
Mentoring Grants - NTQL	\$ -	\$ -	\$ 10,370,000	\$ -	\$ 10,370,000	\$ -	\$ 11,500,000	\$ -	\$ 11,500,000	
Leadership Training/Effective Teacher Prep NQTL	\$ 1,555,500	\$ -	\$ -	\$ -	\$ 1,555,500	\$ (0)	\$ 2,500,000	\$ -	\$ 2,500,000	-100.00%
Effective Teacher Prep	\$ 1,555,500	\$ -	\$ -	\$ -	\$ 1,555,500	\$ (0)	\$ -	\$ -	\$ (0)	-100.00%
Assessment Literacy/Strengthen Prof Develop	\$ 2,074,000	\$ -	\$ -	\$ -	\$ 2,074,000	\$ -	\$ -	\$ -	\$ -	-100.00%
Title IIA Teacher and Principal Grant	\$ -	\$ -	\$ -	\$ 47,852,106	\$ 47,852,106	\$ -	\$ -	\$ 47,852,106	\$ 47,852,106	
SUBTOTAL	\$ 6,222,000	\$ -	\$ 25,925,000	\$ 47,852,106	\$ 79,999,106	(0)	\$ 27,500,000	\$ 47,852,106	\$ 75,352,106	-100.00%

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	GF	LF	OF	FF	TF	GF	OF	FF	TF	Change from CSL
Closing the Achievement Gap										
African American Education Plan	\$ 2,866,561	\$ -	\$ -	\$ -	\$ 2,866,561	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000	109.31%
Tribal Attendance	\$ 1,550,640	\$ -	\$ -	\$ -	\$ 1,550,640	\$ 1,550,640	\$ -	\$ -	\$ 1,550,640	0.00%
Native American Curriculum	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000	
English Language Learners	\$ -	\$ -	\$ 10,430,932	\$ -	\$ 10,430,932	\$ -	\$ 10,430,932	\$ -	\$ 10,430,932	
Low Income: Title I, Part A	\$ -	\$ -	\$ -	\$ 300,000,000	\$ 300,000,000	\$ -	\$ -	\$ 300,000,000	\$ 300,000,000	
Title I - School Improvement Grants	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	
Migrant Education: Title I, Part C	\$ -	\$ -	\$ -	\$ 21,525,543	\$ 21,525,543	\$ -	\$ -	\$ 21,525,543	\$ 21,525,543	
English Language Acquisition: Title III	\$ -	\$ -	\$ -	\$ 22,772,420	\$ 22,772,420	\$ -	\$ -	\$ 22,772,420	\$ 22,772,420	
School & Dist Turnaround Grants - NTQL	\$ 570,350	\$ -	\$ 2,436,950	\$ -	\$ 3,007,300	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	-100.00%
Low Performing Schools - NTQL	\$ -	\$ -	\$ 2,903,600	\$ -	\$ 2,903,600	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	
Titel IV-B 21st Century Community Learning Centers	\$ -	\$ -	\$ -	\$ 18,100,000	\$ 18,100,000	\$ -	\$ -	\$ 18,100,000	\$ 18,100,000	
SUBTOTAL	\$ 4,987,551	\$ -	\$ 15,771,482	\$ 372,397,963	\$ 393,156,996	\$ 9,350,640	\$ 14,930,932	\$ 372,397,963	\$ 396,679,535	87.48%
Special Education Programs										
Early Intervention/Early Childhood Ed	\$ 169,072,840	\$ -	\$ -	\$ 30,520,014	\$ 199,592,854	\$ 175,014,948	\$ -	\$ 32,245,437	\$ 207,260,385	3.51%
Regional Programs	\$ 27,679,559	\$ -	\$ -	\$ 32,715,630	\$ 60,395,189	\$ 27,679,559	\$ -	\$ 32,715,630	\$ 60,395,189	0.00%
Hospital Programs	\$ 1,367,797	\$ -	\$ 8,070,693	\$ 83,539	\$ 9,522,029	\$ 1,367,797	\$ 8,070,693	\$ 83,539	\$ 9,522,029	0.00%
Long Term Care and Treatment	\$ 18,935,620	\$ -	\$ 22,975,669	\$ 2,896,347	\$ 44,807,636	\$ 18,935,620	\$ 22,975,669	\$ 2,896,347	\$ 44,807,636	0.00%
Blind & Visually Impaired	\$ 1,034,633	\$ -	\$ 5,040,522	\$ -	\$ 6,075,155	\$ 997,717	\$ 5,040,522	\$ -	\$ 6,038,239	-3.57%
Individuals with Disabilities Act (IDEA)	\$ -	\$ -	\$ -	\$ 261,596,424	\$ 261,596,424	\$ -	\$ -	\$ 261,596,424	\$ 261,596,424	
SUBTOTAL	\$ 218,090,449	\$ -	\$ 36,086,884	\$ 327,811,954	\$ 581,989,287	\$ 223,995,641	\$ 36,086,884	\$ 329,537,377	\$ 589,619,902	2.71%
TOTAL GRANT IN AID PROGRAMS	\$ 567,247,094	\$ -	\$ 82,055,806	\$ 1,228,930,849	\$ 1,878,233,749	\$ 447,720,803	\$ 102,588,037	\$ 1,239,965,847	\$ 1,790,274,687	
EARLY LEARNING DIVISION										
Oregon Prekindergarten/Early Head Start	\$ 152,334,645	\$ -	\$ -	\$ -	\$ 152,334,645	\$ 152,334,645	\$ -	\$ -	\$ 152,334,645	0.00%
Healthy Families	\$ 24,838,856	\$ -	\$ 4,657,880	\$ -	\$ 29,496,736	\$ 24,838,856	\$ 4,657,880	\$ -	\$ 29,496,736	0.00%
Office of Child Care	\$ 2,364,360	\$ -	\$ 2,054,414	\$ 121,979,998	\$ 126,398,772	\$ 2,080,637	\$ 2,054,414	\$ 121,035,508	\$ 125,170,559	-12.00%
Relief Nurseries	\$ 8,918,200	\$ -	\$ 2,073,550	\$ -	\$ 10,991,750	\$ 8,918,200	\$ 2,073,550	\$ -	\$ 10,991,750	0.00%
KPI	\$ 9,457,440	\$ -	\$ -	\$ -	\$ 9,457,440	\$ 9,065,952	\$ -	\$ -	\$ 9,065,952	-4.14%
Early Learning HUBs	\$ 16,840,880	\$ -	\$ 2,795,024	\$ -	\$ 19,635,904	\$ 14,972,704	\$ 2,795,024	\$ -	\$ 17,767,728	-11.09%
Preschool Promise	\$ 35,729,707	\$ -	\$ -	\$ -	\$ 35,729,707	\$ 35,729,707	\$ -	\$ -	\$ 35,729,707	0.00%
TOTAL EARLY LEARNING DIVISION	\$ 250,484,088	\$ -	\$ 11,580,868	\$ 121,979,998	\$ 384,044,954	\$ 247,940,701	\$ 11,580,868	\$ 121,035,508	\$ 380,557,077	-1.02%
YOUTH DEVELOPMENT DIVISION										
Juvenile Crime Prevention	\$ 6,041,234	\$ -	\$ -	\$ 3,191,561	\$ 9,232,795	\$ 5,882,254	\$ -	\$ 750,000	\$ 6,632,254	-2.63%
Gang Prevention & Intervention Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000	
Youth & Community	\$ 2,998,154	\$ -	\$ 6,220,650	\$ -	\$ 9,218,804	\$ 3,248,223	\$ 6,220,650	\$ -	\$ 9,468,873	8.34%
Youth & Innovation	\$ 3,417,952	\$ -	\$ -	\$ -	\$ 3,417,952	\$ 3,171,186	\$ -	\$ -	\$ 3,171,186	-7.22%
Community Schools	\$ 99,428	\$ -	\$ 60,759	\$ -	\$ 160,187	\$ 99,428	\$ 60,759	\$ -	\$ 160,187	0.00%
TOTAL YOUTH DEVELOPMENT DIVISION	\$ 12,556,768	\$ -	\$ 6,281,409	\$ 3,191,561	\$ 22,029,738	\$ 13,151,091	\$ 6,281,409	\$ 750,000	\$ 20,182,500	4.73%