



Agency Budget Presentation

Ways and Means Education Subcommittee

February 2017

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Mission & Vision

MISSION: Build and coordinate a seamless system of education that meets the diverse learning needs of every Oregonian from cradle to career.

VISION: Each and every Oregon student is ready to learn, on-track, and prepared for their future with the support and opportunities they need to thrive.

Purpose and Statutory Charges

Senate Bill 215 (chapter 774, Oregon Laws 2015):

- Re-calibrated the role and the focus of the Chief Education Office to most effectively accelerate student outcomes from cradle to career

Agency Charge:

- Leverage both directing authority and coordinating capacity to continue to build a seamless system of education

Agency History

2011

- ✓ Senate Bill 253: 40-40-20
- ✓ Senate Bill 909: Oregon Education Investment Board
- ✓ Senate Bill 1581: Chief Education Officer

2013

- ✓ House Bill 2636: STEM Investment Council
- ✓ House Bill 3232: Strategic Investments
- ✓ House Bill 3233: Network for Quality Teaching and Learning
- ✓ Senate Bill 755: Added a new definition a “diverse” educator and required a biennial report

2015

- ✓ Senate Bill 215: Chief Education Office
- ✓ House Bill 3375: Changed Minority Teacher Act to Educator Equity Act and required annual reporting
- ✓ Senate Bill 418: HECC to convene a workgroup re: student transitions

2016

- ✓ House Bill 4002: Chronic Absenteeism-Trauma Informed Pilots
- ✓ House Bill 4057: Poverty Report

Agency Strategic Goals

1) Coordinate Cross-sector Planning and Policy Development to Achieve Statewide Goals for Student Learning Outcomes

Key Strategies:

- a. Develop educational goals across Early Learning, K-12, Higher Education and Workforce.
- b. Expand student access to personalized pathways of learning, especially for historically underserved and rural communities.
- c. Strengthen student and family engagement, school readiness, attendance, and completion through collaborative, cross-sector initiatives that build systems of support for students.
- d. Improve student high school graduation outcomes and college and career readiness by identifying and scaling up effective practices, interventions and partnerships in regions across the state.
- e. Research and evaluate effective practices, interventions, and strategies to support policy development for student success and completion across the learning continuum.
- f. Provide an integrated, statewide, student-centered longitudinal data system that monitors educational outcomes.

Agency Strategic Goals

2) Coordinate Integrated, Cross-sector Systems that Support Student Success

Key Strategies:

- a. Coordinate alignment of learning outcomes across Early Learning, K-12, Higher Education, and Workforce.
- b. Promote consistent, aligned, and effective practices across the transition from Early Learning to early elementary (K-3).
- c. Coordinate alignment of learning outcomes and expectations amongst K-12, Higher Education, and Workforce.
- d. Foster regional coordination and cross-sector collaboration to align institutional and community-based services, supports, and interventions for students and families cradle to career.
- e. Develop a coherent and seamless system that aligns assessments from early childhood services through post-secondary education.

Agency Strategic Goals

3) Coordinate Integrated Cross-Sector Systems of Support for Educator Advancement

Key Strategies:

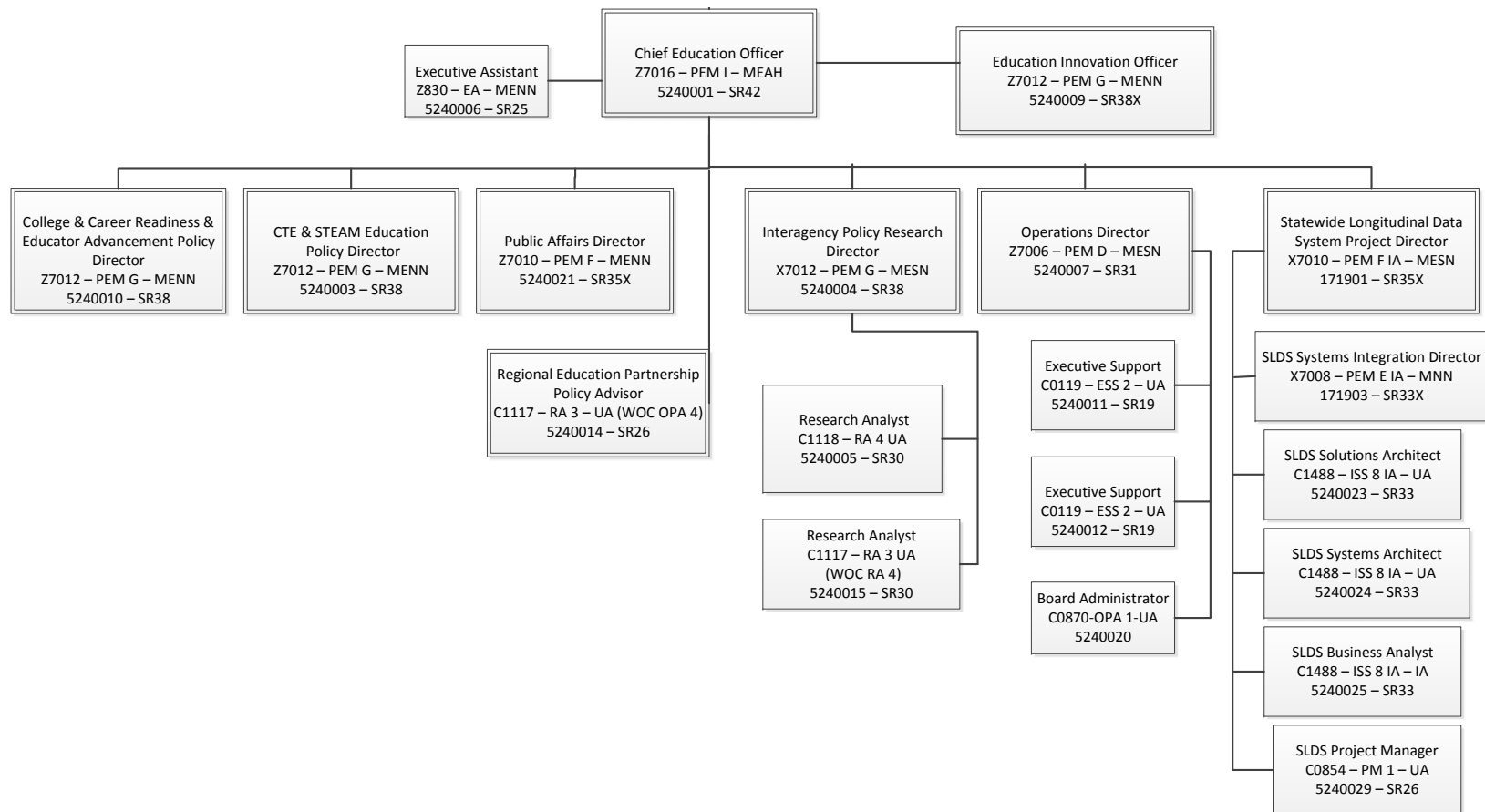
- a. Develop an education workforce that reflects the demographics and diverse cultures of Oregon's students and communities.
- b. Establish a continuum of professional learning and leadership supports for educators focused on high quality instruction and student engagement, cultural responsiveness, and continuous improvement in the Early Learning, K-12, and educator preparation systems.

4) Collaborate with Education Agencies from Cradle to Career

Environmental Factors Impacting the Education System

- ✓ Changing student demographics
- ✓ Chronic Absenteeism
- ✓ High School Graduation
- ✓ System Building
- ✓ Sustainable Funding
- ✓ College Affordability
- ✓ Changing Needs of Workforce and the Economy

Agency Staff and Structure





Strategic Leadership: Cradle to Career

Building and Coordinating a Seamless Education System



Unique Value to the System and to Oregon Students



- ✓ Convening capacity with stakeholder and communities to co-construct powerful solutions
- ✓ Enhanced coordination with agency leaders and boards
- ✓ Lead the operationalizing of the Equity Lens across all educational entities and stakeholders
- ✓ Longitudinal data and cross agency data teams

Equity Lens

“The attainment of a quality education strengthens all Oregon communities and promotes prosperity, to the benefit of us all. It is through educational equity that Oregon will continue to be a wonderful place to live and make progress towards becoming a place of economic, technologic and cultural innovation.”

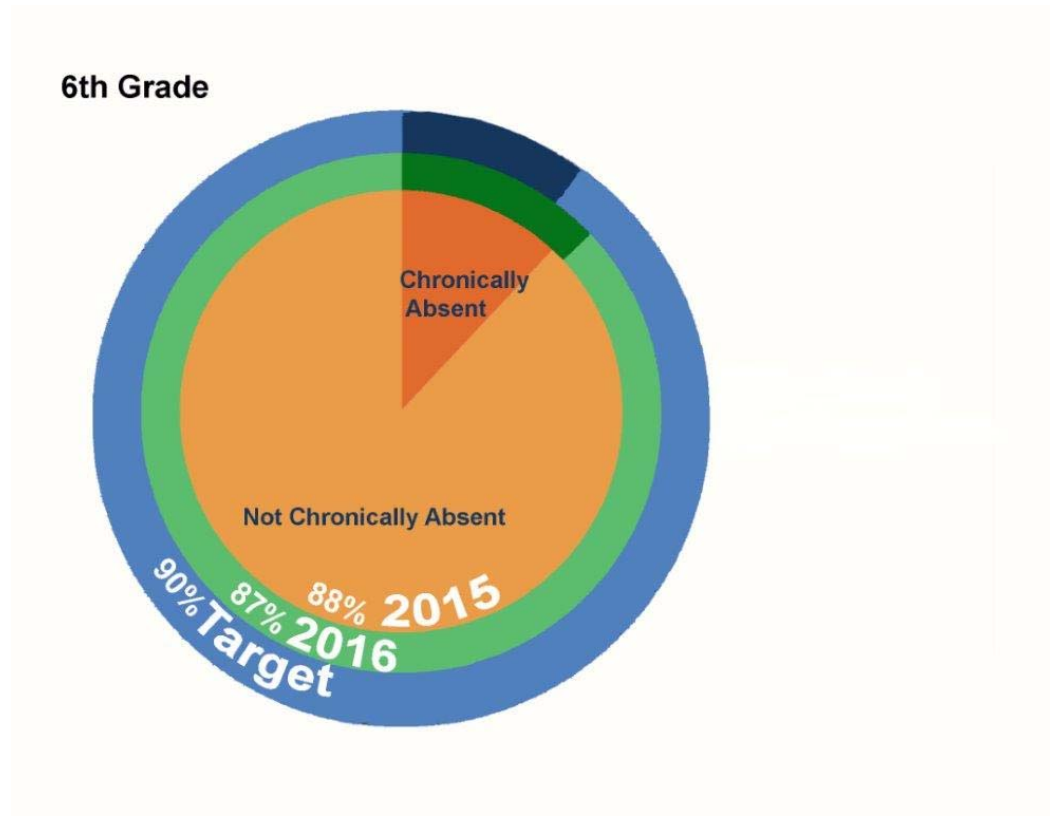
----Oregon Equity Lens

Equity Lens Beliefs

- ✓ Every student has the ability to learn
- ✓ Speaking a language other than English is an asset
- ✓ Students previously described as “at risk” are the best opportunity to improve outcomes
- ✓ Rich history and culture is an asset to celebrate
- ✓ Intentional, proven practices must be implemented to return out of school youth to an educational setting
- ✓ Ending disparities and gaps in achievement begin in quality delivery
- ✓ Supporting great teaching
- ✓ Resource allocation demonstrates priorities and values
- ✓ Shared decision making with communities will improve outcomes
- ✓ All students should have access to information about future opportunities
- ✓ Community colleges and universities play a critical role in serving diverse, rural and ELL communities
- ✓ Special Education Services are an educational responsibility

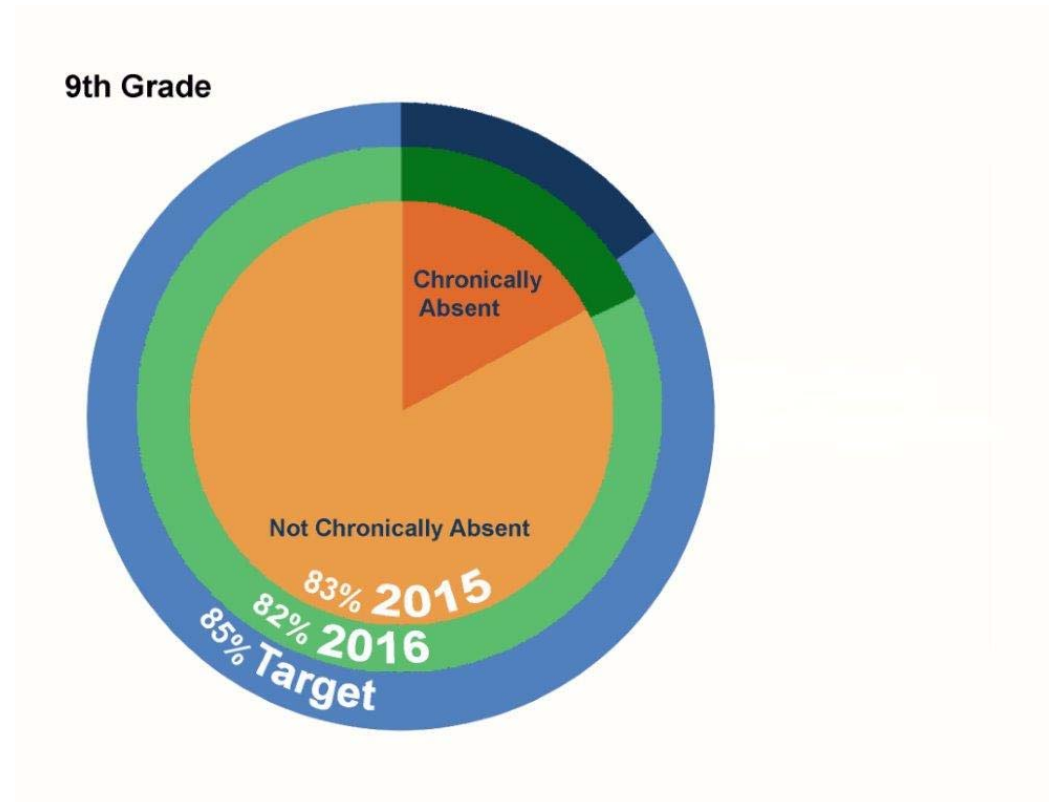
Key Performance Measure #1

- ✓ Increase the percentage of students not chronically absent in 6th grade



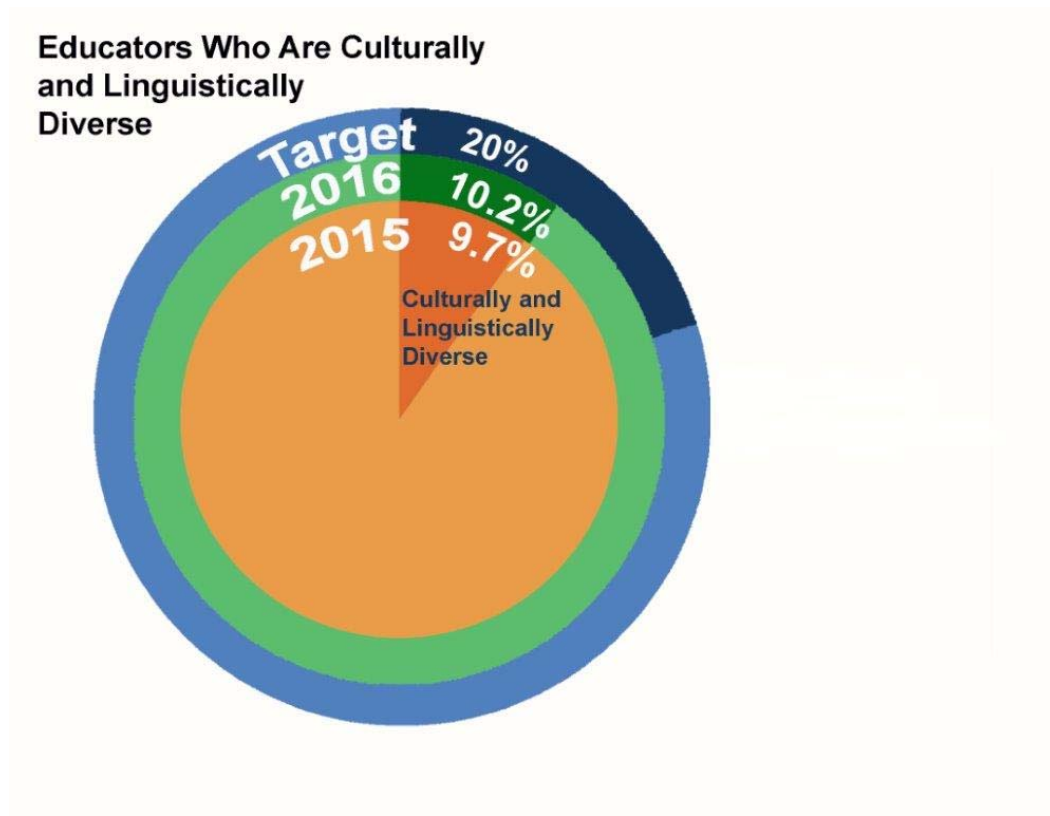
Key Performance Measure #2

- ✓ Increase the percentage of students not chronically absent in 9th grade



Key Performance Measure #3

- ✓ Increase the percentage of educators who are culturally and linguistically diverse



Key Performance Measure #4 and #5

- ✓ Customer Service – Increase the percentage of stakeholders who rate the quality of the research and policy service as “great” or “excellent”
- ✓ Customer Service – Increase the percentage of customers who rate agency service as “great” or “excellent”

KPM #4 & 5 Customer Service:
Increase the percentage of customers who rate the quality of the research and policy service / agency service as great or excellent






Key Functions

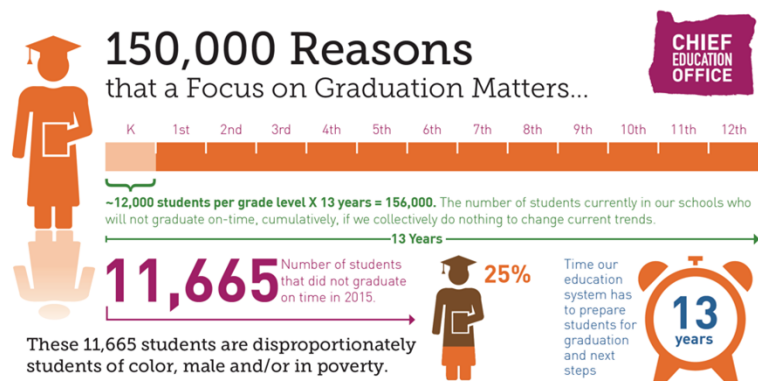
Key Functions

- ✓ College and Career Readiness
- ✓ Educator Workforce
- ✓ Research and Policy
- ✓ Statewide Longitudinal Data

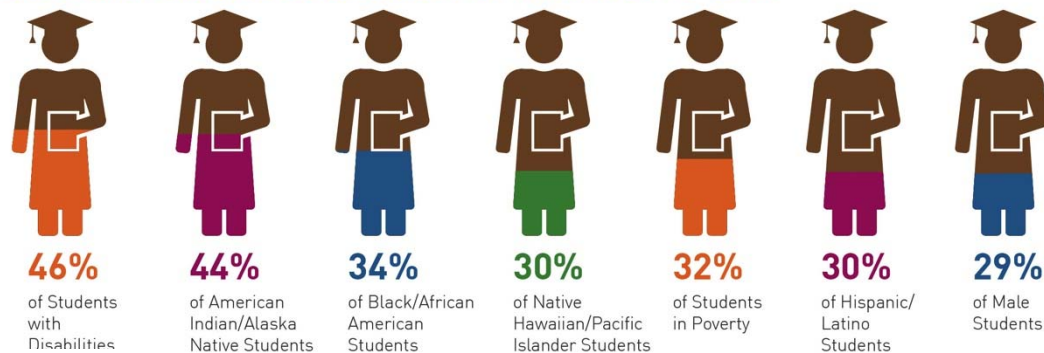


**Key Functions:
College and Career
Readiness**

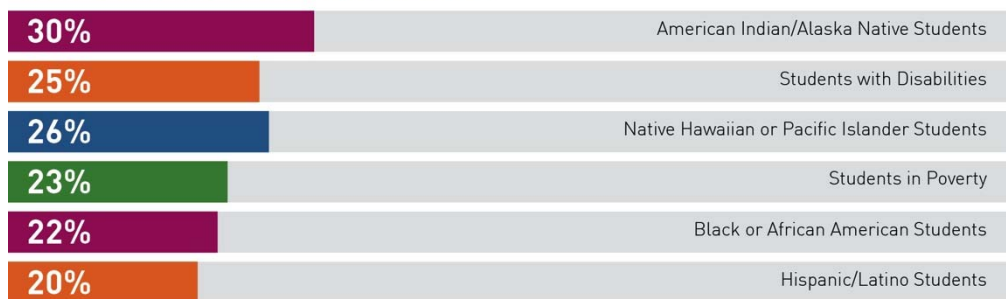
Key Student Data



Students Who Did Not Graduate On Time in 2015-2016



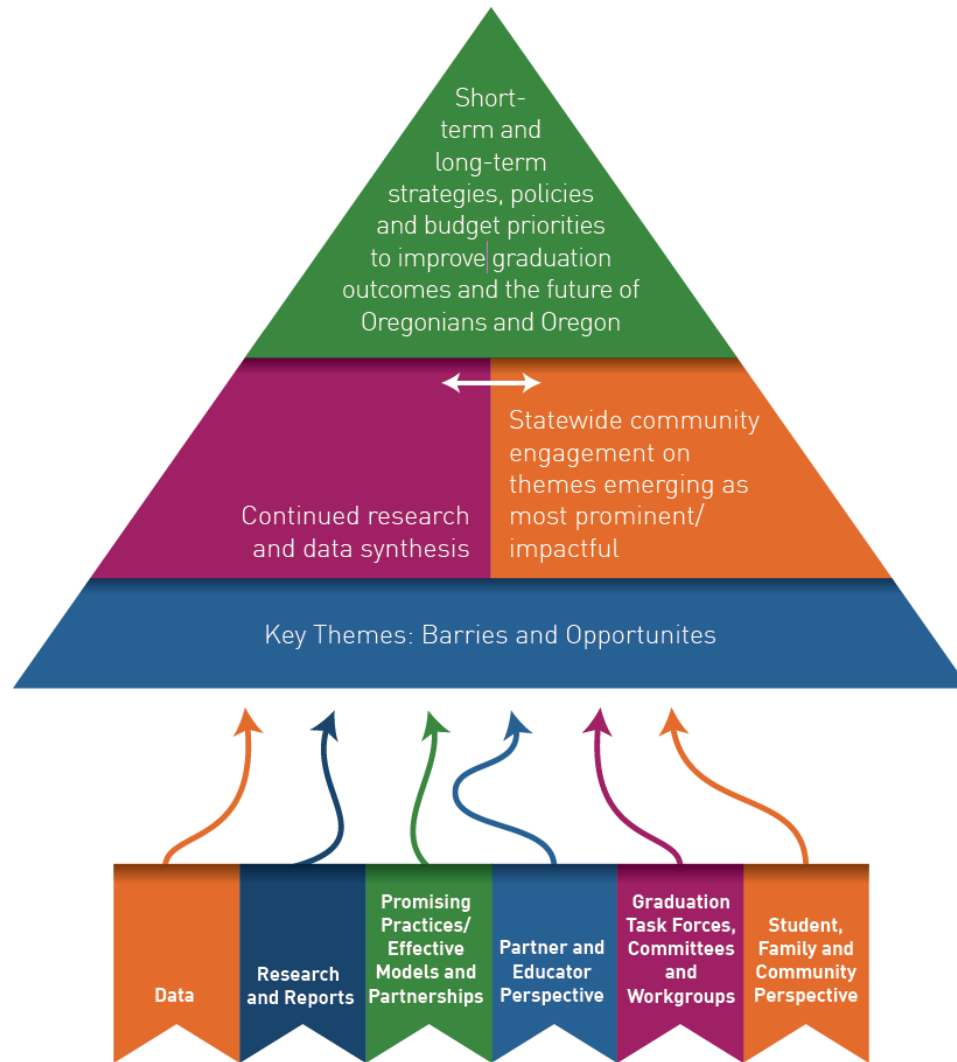
2015-2016 Chronically Absent Rates



Education Innovation Officer: Charge

- ✓ Work with stakeholders to identify and scale up effective practices to improve graduation outcomes
- ✓ Make recommendations to the Governor, state agencies, and the Legislature about policies, resources, and accountability measures
- ✓ Coordinate with the Chief Education Officer and the Deputy Superintendent of Public Instruction to guide the Governor's priorities and implementation strategies

Education Innovation Officer: Recommendation Process



High School to Postsecondary Transition Interagency Planning

- ✓ Goal: Coordinate and collaborate with cross agency staff to improve coherence in policy and programs related to improved High School to Postsecondary Transitions

High School to Postsecondary Transition Interagency Planning



House Bill 5701/Senate Bill 418: \$1,000,000

- ✓ Regional Promise Grants: Promoting Accelerated Learning and College & Career Readiness
- ✓ Student Transition Supports: Strengthening College and Career Counseling and Advising for Students Grades 11-14

Career Connected Learning: STEM Investment Council



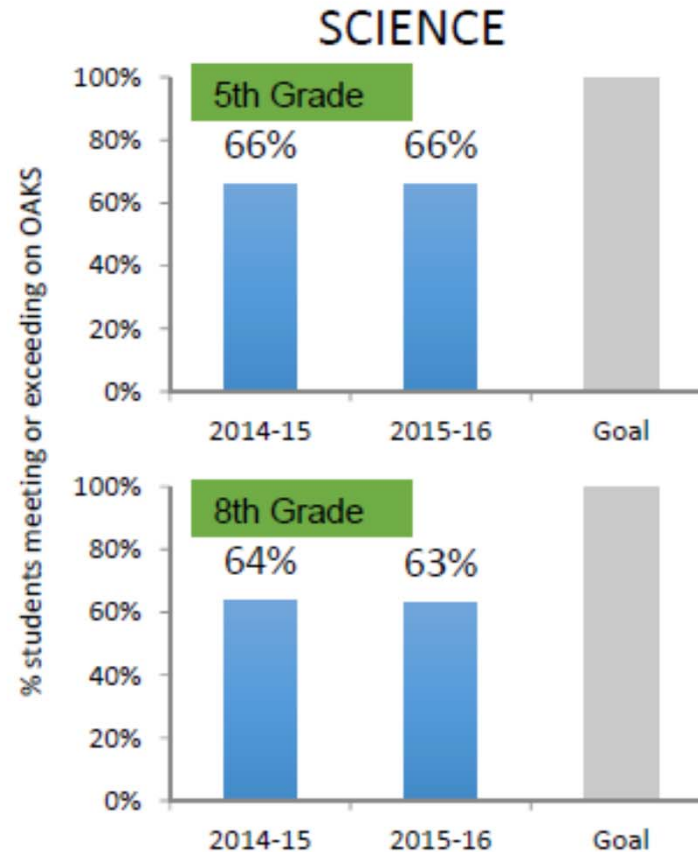
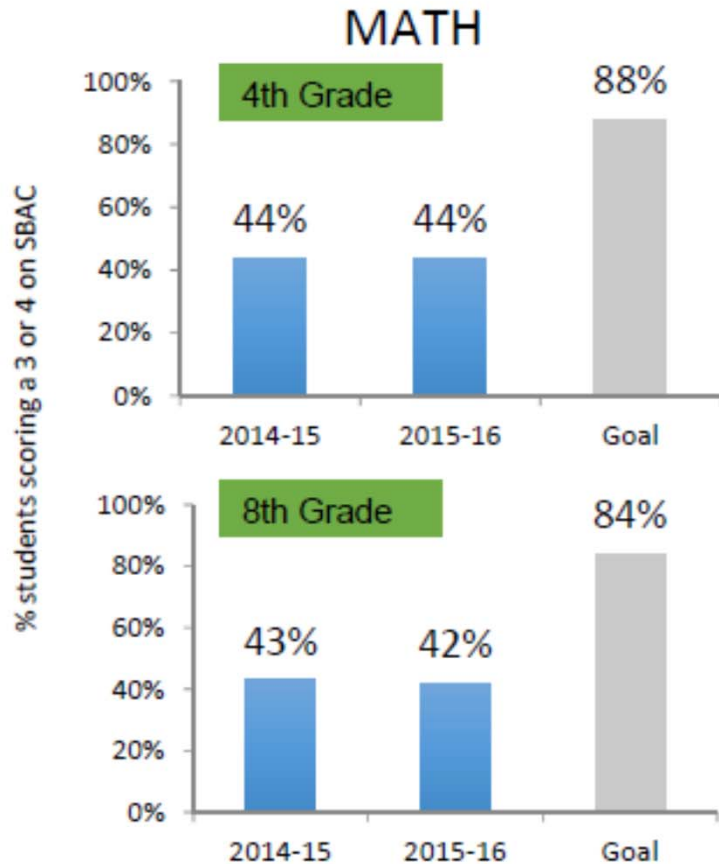
- ✓ Established by HB 2636 (2013)
- ✓ Advance STEM education to drive economic prosperity:
 - ✓ By 2025, **double** % students proficient in math/science
 - ✓ By 2025, **double** post-secondary STEM degrees/certificates
- ✓ System-wide P-20 initiative, connecting education, workforce, and economic development
- ✓ Released the 2016 STEM Education Plan
- ✓ Recommends systemic investments
- ✓ Monitors the impact and effectiveness of investments

Oregon cannot afford its growing talent shortages. By 2020, our economy will have almost 40,000 new job openings per year in STEM-related fields, and 94 percent of those will require a postsecondary credential.

Career Connected Learning: STEM Outcomes



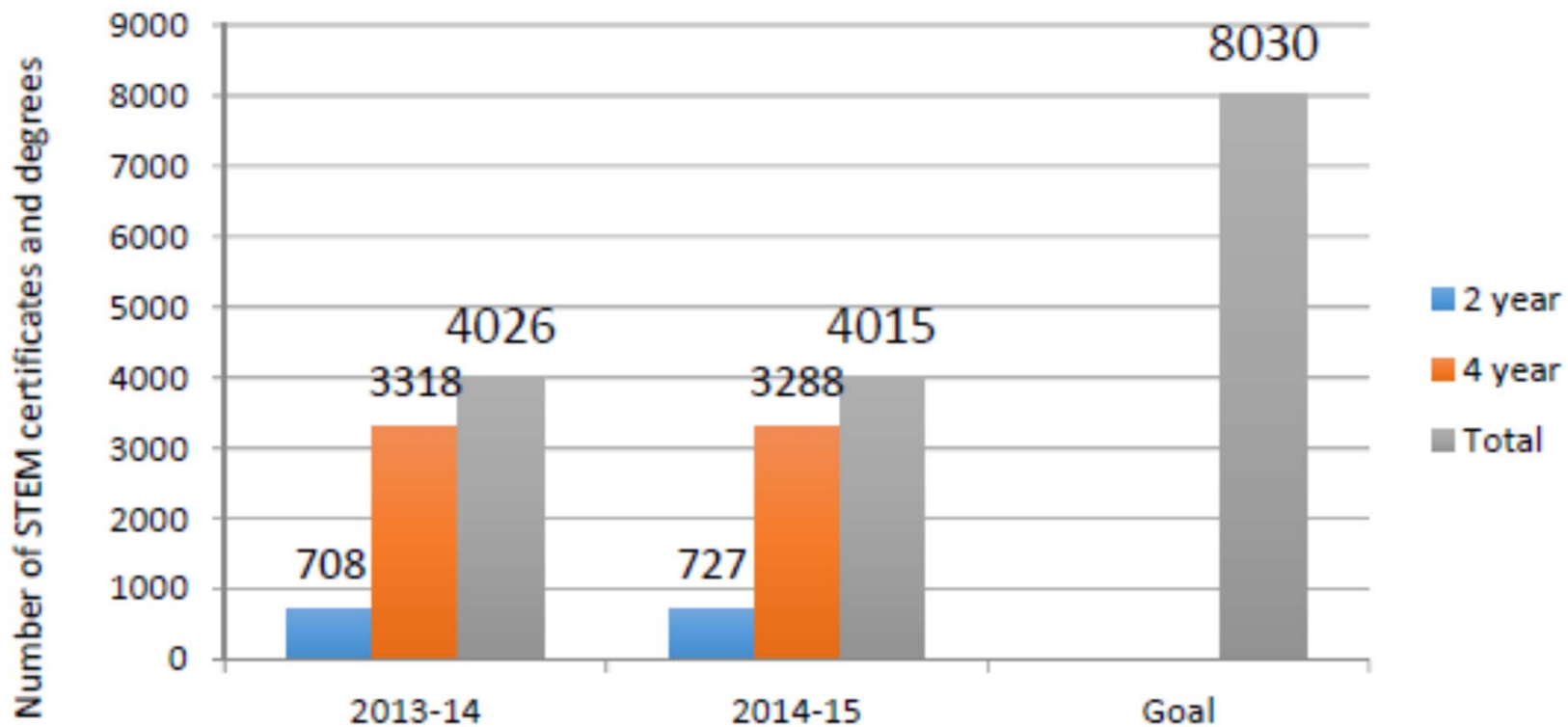
Goal 1: Double the percentage of students in 4th and 8th grade who are proficient in math and science by 2025



Career Connected Learning: STEM Outcomes



Goal 2: Double the number of students who earn a postsecondary degree in a STEM related field by 2025



Career Connected Learning: STEM Investments

Regional STEM Hubs, \$5M (ODE)

- ✓ Coordination functions
- ✓ Program Funding
- ✓ Cross-hub Initiatives

STEM Innovation Grants, \$4.75M (ODE)

- ✓ Mathematics
 - ✓ Pilot adaptive learning platforms
 - ✓ “Math in real life” – contextualized professional development
- ✓ Digital Literacy & Computer Science
- ✓ Out of School programs for underserved, underrepresented



Post Secondary Success, \$2M (HECC)

- ✓ Underserved and underrepresented students
- ✓ Support services: Recruitment, retention, attainment
- ✓ 9 public colleges and universities received funding

Regional Education Partnerships

Goal: Spur powerful cross-sector collaboration to further the design and effective implementation of state and regional initiatives



- ✓ Engagement with communities, partners, and young people
- ✓ Diverse perspectives inform regional and state priorities
- ✓ Leverage and align resources to increase efficiencies and smooth transitions in the system

“People were made to be a community and hold up one another. You cannot make a company on your own – how are you supposed to graduate on your own?” [Student, Medford]

Regional Education Partnerships



11 STEM Hubs



13 Regional Achievement Collaboratives



16 Early Learning Hubs

Role of CEdO:

- ✓ **RACs** – Strategic direction and oversight
- ✓ **STEM Hubs** – Strategic direction and oversight in collaboration with ODE
- ✓ **EL Hubs** – Collaboration with ELD to create alignment with other initiatives

Regional Education Partnerships

Regional Achievement Collaboratives

- ✓ Regional Achievement Collaborative (RAC) Grants: \$500,000
- ✓ High School to Postsecondary Transition Supports (HB 5701/Senate Bill 418): \$700,000
- ✓ State Education Connections Convenings: \$200,000



Key Functions: Educator Workforce

Key Educator Workforce Data



2015-16 Data Unless Otherwise Indicated	Number	Percent	Change From 14-15
Culturally and Linguistically Diverse Students	210,814	36.6%	↑
Culturally and Linguistically Diverse Teachers	3,059	10.2%	↑
Culturally and Linguistically Diverse Administrators	226	10.9%	↑
Culturally and Linguistically Diverse Counselors	166	14%	↑
Culturally and Linguistically Diverse Educational Assistants	2,260	16.98%	↑
Culturally and Linguistically Diverse Teacher Candidates Enrolled (2014-15)	386	18%	↑
Culturally and Linguistically Diverse Teacher Candidate Completers (2014-15)	179	10.34%	↓

Educator Workforce Goals

- ✓ Recruit, retain, and support an education workforce that reflects the demographics and diverse cultures of Oregon's students and communities
- ✓ Establish a continuum of professional learning and leadership supports for educators focused on high quality instruction and student engagement, cultural responsiveness, and continuous improvement in the early learning, K-12, and educator preparation systems

Educator Equity Advisory Committee

- ✓ 22 educators, policy shapers, and community members
- ✓ Oversee the annual legislative report, identify promising practices, and drive solutions and policy changes that can move the needle on recruitment, preparation, licensure, hiring, mentoring, retention, and career advancement
- ✓ Engage with community and professional groups to help promote policies and practices that diversify Oregon's educator workforce

Network for Quality Teaching and Learning

Since 2013, the Network for Quality Teaching and Learning has funded a number of projects that support educators at various stages of their career continuum with investments of:

- ✓ \$45M in 2013-15 biennium
- ✓ \$33 M in the 2015-17 biennium

Council on Educator Advancement



- ✓ Charged with developing recommendations for the Governor to ensure open access and efficient delivery of professional learning to all Oregon educators by:
 - Leveraging the expertise of exemplary teachers and school leaders
 - Streamlining resources, assistance and support from federal, state and non-profit partners
 - Coordinating comprehensive support to deliver excellence in teaching and learning



**Key Functions:
Research and Policy**

Interagency Policy Research Objectives

- ✓ Supports policy development and best practice adoption
- ✓ Questions, methods, and reporting are shaped by the Equity Lens
- ✓ Current with respect to emerging practices (Trauma Informed Practices)
- ✓ Convening and collaboration allows the small research unit to leverage the excellent work of other researchers

Policy Research Highlights

- ✓ Support for High School Graduation, Educator Advancement, High School to College Transition, CTE/STEAM, and Regional Collaboration
- ✓ Statewide Attendance Plan and Trauma Informed Pilot
- ✓ Reports (Graduation, Poverty, Chronic Absenteeism)
- ✓ Design of initial State Longitudinal Data System reports
- ✓ Interagency Education Research Team and emerging partnership with Oregon colleges and universities
- ✓ Evaluation of SB 418 programs

Trauma Informed Practices



Trauma Informed Pilot Project: House Bill 4002: \$500,000

- ✓ 3 year Pilot Project
- ✓ Two high schools:
 - ✓ Central High School, Independence
 - ✓ Tigard High School
- ✓ Overall goal: Improve attendance and connection to school
- ✓ Key component: Staff training



**Key Functions:
Statewide Longitudinal
Database**

State Longitudinal Data System

Value and Benefit

- ✓ Students and Families: identify college and career goals and see their best pathways to success
- ✓ Educators: evaluate curriculum and classroom practices based on longer-term student outcomes
- ✓ Institutions: evaluate individual and collective efficacy toward common goals
- ✓ Policy makers: a means of informing program evaluation for the entire education system using systemic and external metrics
- ✓ Researchers: a pre-school to career data real-time data source to allow for deeper understandings

Statewide Longitudinal Data System Objectives



- ✓ A secure longitudinal data system which is FERPA compliant for privacy
- ✓ Ability to show statewide longitudinal progress towards educational goals that support cradle to career goals
- ✓ Support coordinated P-20W policy analysis and recommendations
- ✓ The opportunity to easily research, analyze, and build predictive models, informed by data, that spans a P-20W seamless educational system
- ✓ Support for continued or expanded data sharing with other agencies (ODE, HECC, OED, ELD, TSPC, OHA)

Statewide Longitudinal Data System Status

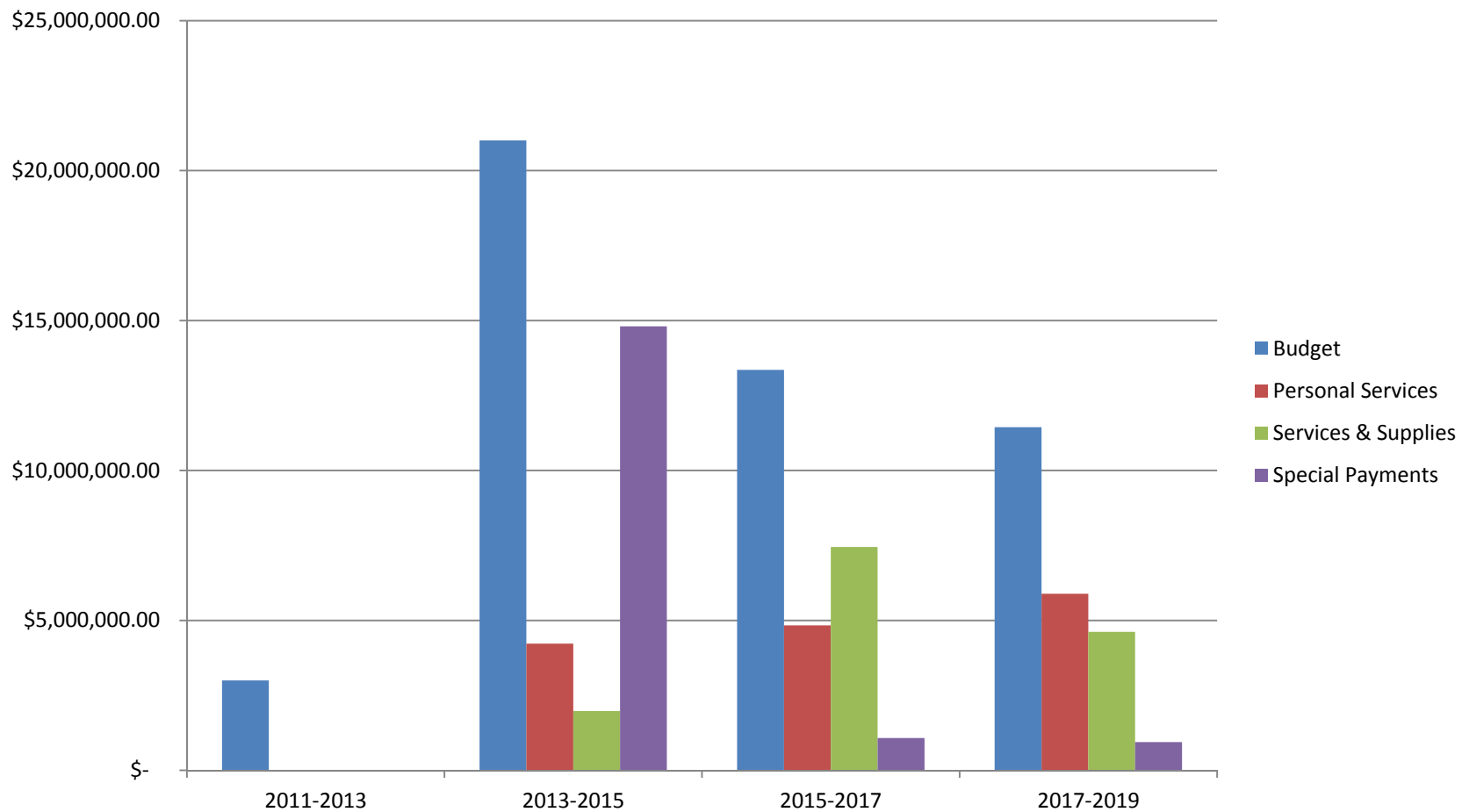


- ✓ Report visualization development
- ✓ Master Data Management development
- ✓ Initial data transfer from ODE and HECC complete, with subsequent exchanges planned. In planning with Employment Department and Teacher Standards and Practices Commission (TSPC)
- ✓ Staff training for Business Intelligence and Master Data Management underway
- ✓ Data system operational by the end of the year



Policy Option Packages

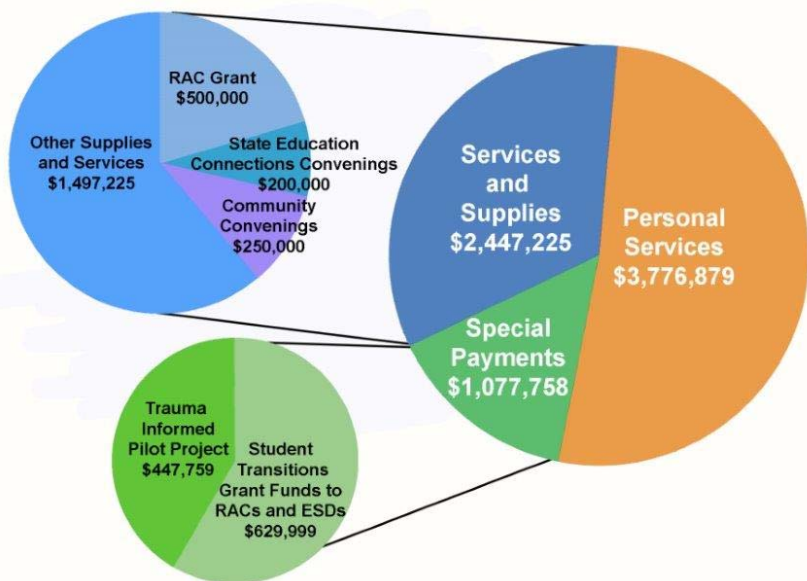
Agency Budget History



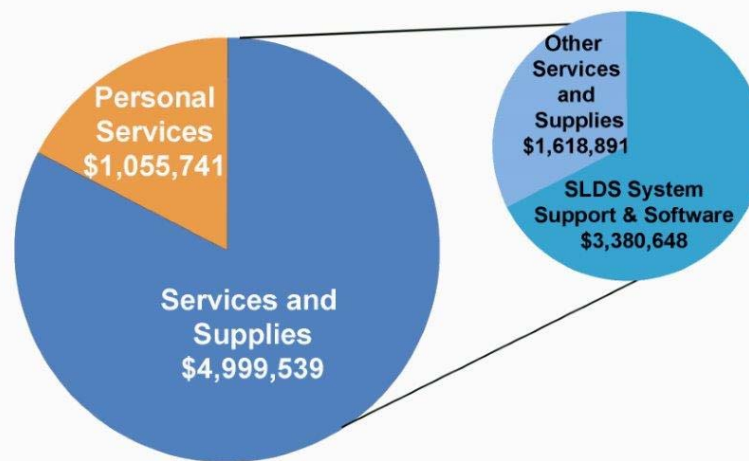
2015-17 Agency Budget

Total Budget: \$13,357,142

Agency Budget: \$7,301,862



SLDS Budget: \$6,055,280



Actions Taken to Reduce Agency Costs

- ✓ Saved costs by leaving a position vacant 60 days before starting a new employee;
- ✓ Authorizing only essential travel critical to the work and mission of the agency;
- ✓ When appropriate, requested reduced or waived costs to attend events when a fee was charged for attendance or participation;
- ✓ Minimizing the staff attending various events and conferences;
- ✓ Reducing costs associated with professional development and training;
- ✓ Overall tightening of the services and supplies budget.

Policy Option Packages

- ✓ POP 101: Chief Education Office Organizational Restructure
- ✓ POP 102: SLDS Staffing
- ✓ POP 103: Research & Evaluation
- ✓ POP 104: Network for Quality Teaching and Learning

Policy Option Package 101: Organizational Restructure



- \$628,884 + 1 Position/1.0 FTE
- Upward re-class the Education Innovation Officer position
- Upward re-class two research analysts 3 positions
- These upward re-classes are needed to address the skills and experience needed to perform the duties of those positions and to align the classification with the work performed
- Establish a new position to lead the agency's regional cross-sector work

Policy Option Package 102: SLDS Positions

- \$348,736 + 1 Position /1.0 FTE
- Re-class of 3 positions
- Conversion of limited duration project manager to permanent.
- Aligns with Senate Bill 909 and Senate Bill 215 (chapter 774, Oregon Laws 2015) for sustainability and maintainability over the life cycle of the data system.

Policy Option Package 103: Research and Evaluation



- ❑ Research and Evaluation: \$200,000
 - ✓ Research Consortium with Oregon Colleges and Universities
 - ✓ Program evaluation of high school graduation programs, education advancement, college to career transitions, CTE/STEAM, and/or Regional partnerships
 - ✓ State membership in national research organization

Policy Option Package 104: Network for Quality Teaching and Learning

- Teaching Empowering Leading and Learning (TELL)
Statewide Survey: \$260,000
- Oregon Teaching Fellows Scholarship: \$750,000
 - ✓ Funds 100 culturally or linguistically diverse teacher candidates
- Teaching Fellows Cohort Navigator: \$190,000

Proposed Legislation to Impact Agency Operations



- ✓ Senate Bill 182: Council on Educator Advancement
- ✓ Senate Bill 183: Graduation Equity Fund
- ✓ Senate Bill 803: School Improvement Fund
- ✓ Senate Bill 297: Establishes STEM/CTE Council
- ✓ Senate Bill 204: Certification of Culturally Responsive Education
- ✓ House Bill 2246: Establishes a Task Force on the High School Graduation and College and Career Readiness Act
- ✓ House Bill 2408: School Based Health Centers-Trauma Informed Practices
- ✓ Senate Bill 706: Education Services Districts-Professional Development re: STEM

Agency 15% Reduction Scenario

Reduction of \$1,497,361:

- ✓ 1st 5% reduction proposed - \$499,120 and .50 FTE
 - This reduction includes personal services (abolishing the .50 FTE for the Board Administrator position (#5420020), elimination of board positions, vacancy savings); reduction in services and supplies; and reduction in professional services.

- ✓ 2nd 5% reduction proposed - \$499,120
 - This reduction includes reduction in professional services (13-15 program initiatives i.e. RAC support and grant funding).

- ✓ 3rd 5% reduction proposed – \$499,121
 - This reduction includes professional services (Eliminate remainder of RAC grant funding and agency contracting for research purposes)

QUESTIONS??