



OREGON
DEPARTMENT OF
EDUCATION

Oregon achieves . . . together!

Oregon Department of Education

Colt Gill

Oregon Department of Education Director

**2019 Presentation to the
Ways & Means Subcommittee on Education**

Presentation Overview

Schedule At-A-Glance

Day 1	Agency Overview
Day 2	Early Learning Division – Early Learning Programs
Day 3	K-12 Public Education Services: State School Fund
Day 4	K-12 Public Education Services: Major Programs
Day 5	K-12 Public Education Services: Major Programs
Day 6	School for the Deaf, and Youth Development Division – Youth Development Programs
Day 7	Agency Operations, and Capital Financing
Day 8	Public Testimony
Day 9	Public Testimony

Today's Agenda

Day 1: Agency Overview

- History
 - How We're Organized
 - Mission & Purpose
 - Governance Structure
 - Delivery and Summary of Services
 - Who We Serve
 - Major Agency Changes
 - Performance Audits
 - Budget Drivers and Overview
-

Agency Overview

History



Oregon Department of Education (ODE) was created by the Legislature in ORS 326.111. ODE is administered by a Superintendent of Public Instruction, which is the Governor; however, the Superintendent, by statute, appoints a deputy as a delegate to administer the Department.



In 2013, HB 3234 and HB 3231 established the Early Learning Division (ELD) and Youth Development Division (YDD), respectively, in ODE.



The Governor appoints both an Early Learning Systems Director and a Youth Development Director to lead their respective divisions within the agency framework of ODE.

Agency Overview

History

Since 2013, ODE has experienced significant growth in program and responsibilities:

- ODE's budget, not including the State School Fund, has grown by 137% in General Fund and 80% overall, resulting in an increase from 28 distinct grant-in-aid programs to over 50;
- Distributed funding over 7,600 grants and contracts to school districts, education school districts, community colleges, universities, and non-profit organizations;
- To provide appropriate oversight for increased programs and responsibilities, as well as the addition of both the Early Learning Division and Youth Development Division, overall FTE has grown by 50% and the agency has expanded from one main office, to two main offices and seven field offices.
- The corresponding increase to business services positions including IT has grown by 32.9%* in the same period.



*Excludes recent 3 limited-duration positions approved in the September Emergency Board.

Agency Overview

How We're Organized



Kate Brown
Governor,
Superintendent of
Public Instruction



Colt Gill
Director,
Oregon Department
of Education



Miriam Calderon
Director,
Early Learning
Division



**Serena Stoudamire
Wesley**
Director,
Youth Development
Division

Agency Overview

ODE Speakers



Rick Crager
Assistant
Superintendent,
Finance &
Information
Technology



Candace Pelt
Assistant
Superintendent,
Student Services



Darryl Tukufu
Assistant
Superintendent,
Equity, Diversity &
Inclusion



Jennifer Patterson
Assistant
Superintendent,
Teaching, Learning &
Assessment



Brian Reeder
Assistant
Superintendent,
Research, Analysis
& Accountability



Cindy Hunt
Chief of Staff



Mike Wiltfong
Director,
School Finance

Agency Overview

Budget: 2019-21 Current Service Level

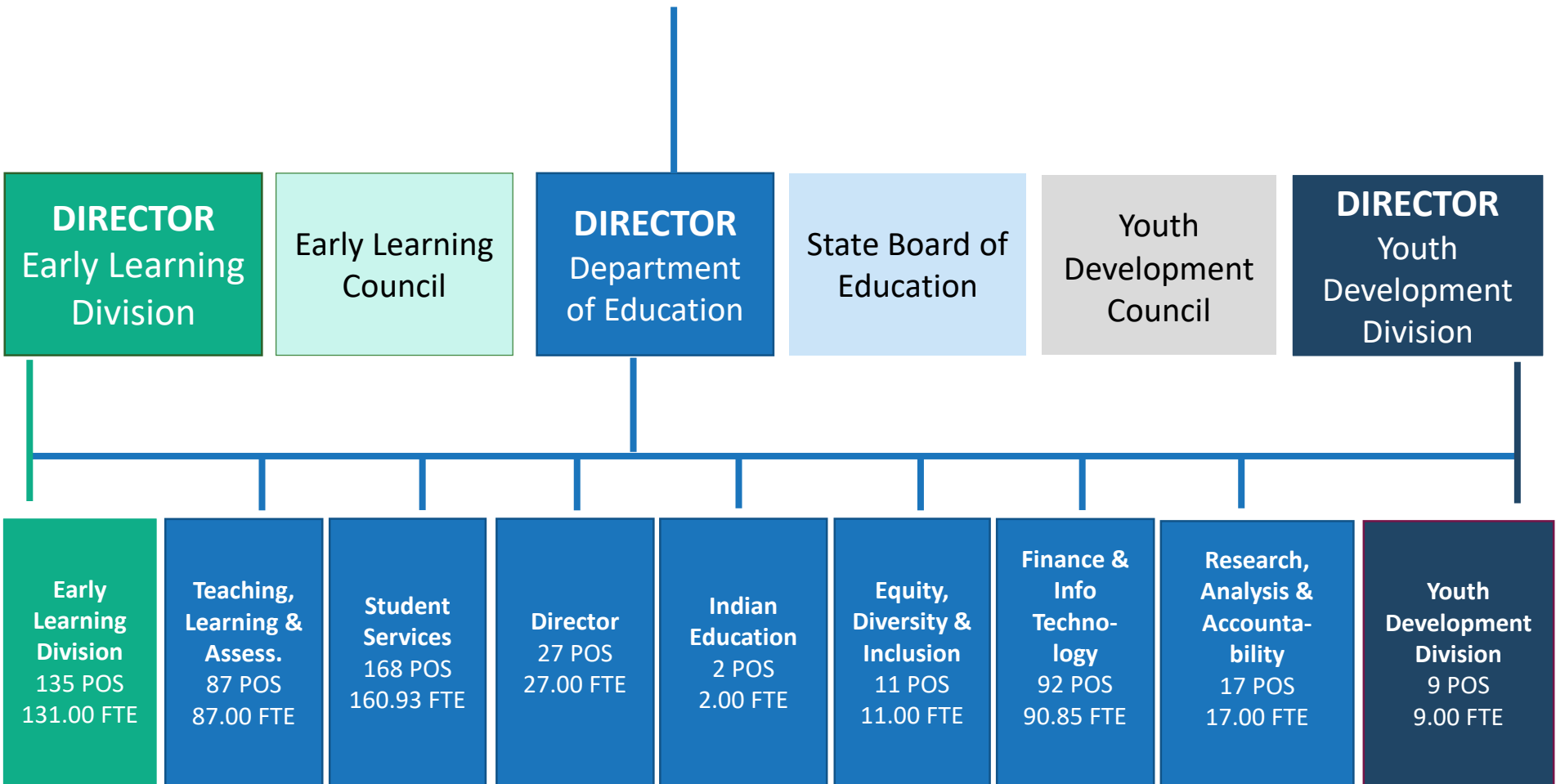
ODE's 2019-21 Current Service Level Budget (CSL):

- \$12.0 billion Total Funds;
- Includes 548 staff positions that equates to 535.78 FTE;
- Increased \$925.9 million (or 8.4 percent) above the 2017-19 Legislatively Approved Budget (through December 2018);
- Decreased by 8.98 FTE (17 positions) leaving 535.78 FTE (548 Positions) at current service level. (This is primarily driven by limited duration positions that will continue to be needed in 2019-21).



GOVERNOR

Superintendent of Public Instruction



0-kindergarten

Pre-K to High School

Age 6-24

Agency Overview

Mission & Purpose

Oregon Department of Education

Every student will have access to and benefit from a world-class, well rounded, & equitable educational system.

Early Learning Division

ELD supports all of Oregon's young children and families to learn and thrive.

Youth Development Division

YDD's purpose is to ensure that services are provided to school age children 6 through youth 24 years of age in a manner that supports educational success, focuses on crime prevention, reduces high risk behaviors and is integrated, measurable, and accountable.



Agency Overview

Governance Structure



State Board of Education

ORS 326.021 establishes the seven member State Board of Education (SBE) to direct ODE in establishing policy for the administration and operation of the public elementary and secondary schools in the state of Oregon.

Early Learning Council

ORS 326.425 establishes the nineteen member Early Learning Council (ELC) to direct the Early Learning Division (ELD) in its role of overseeing a unified system of early learning services for the purpose of ensuring that children enter school ready to learn.

Youth Development Council

ORS 417.847 establishes the 23 member Youth Development Council (YDC) to direct the YDD in its role of overseeing a unified system that provides services to school-age children through youth 24 years of age.

Agency Overview

Governance Structure



Educator Advancement Council

ORS 342.940 establishes the Educator Advancement Council for the purposes of providing resources related to educator professional learning and other educator support. The council functions through an interagency agreement which provides the framework in the collective effort of establishing a system of educator networks by which every educator in Oregon has access to professional learning opportunities. Additionally, the EAC works to connect educator networks and facilitates communications within and among the networks to improve teaching and learning. The 2019-21 Governor's Recommended Budget includes the recommendation of EAC on how funding from the former Network of Quality Teaching and Learning will be allocated.

Agency Overview

Delivery & Summary of Services

A Unified Approach

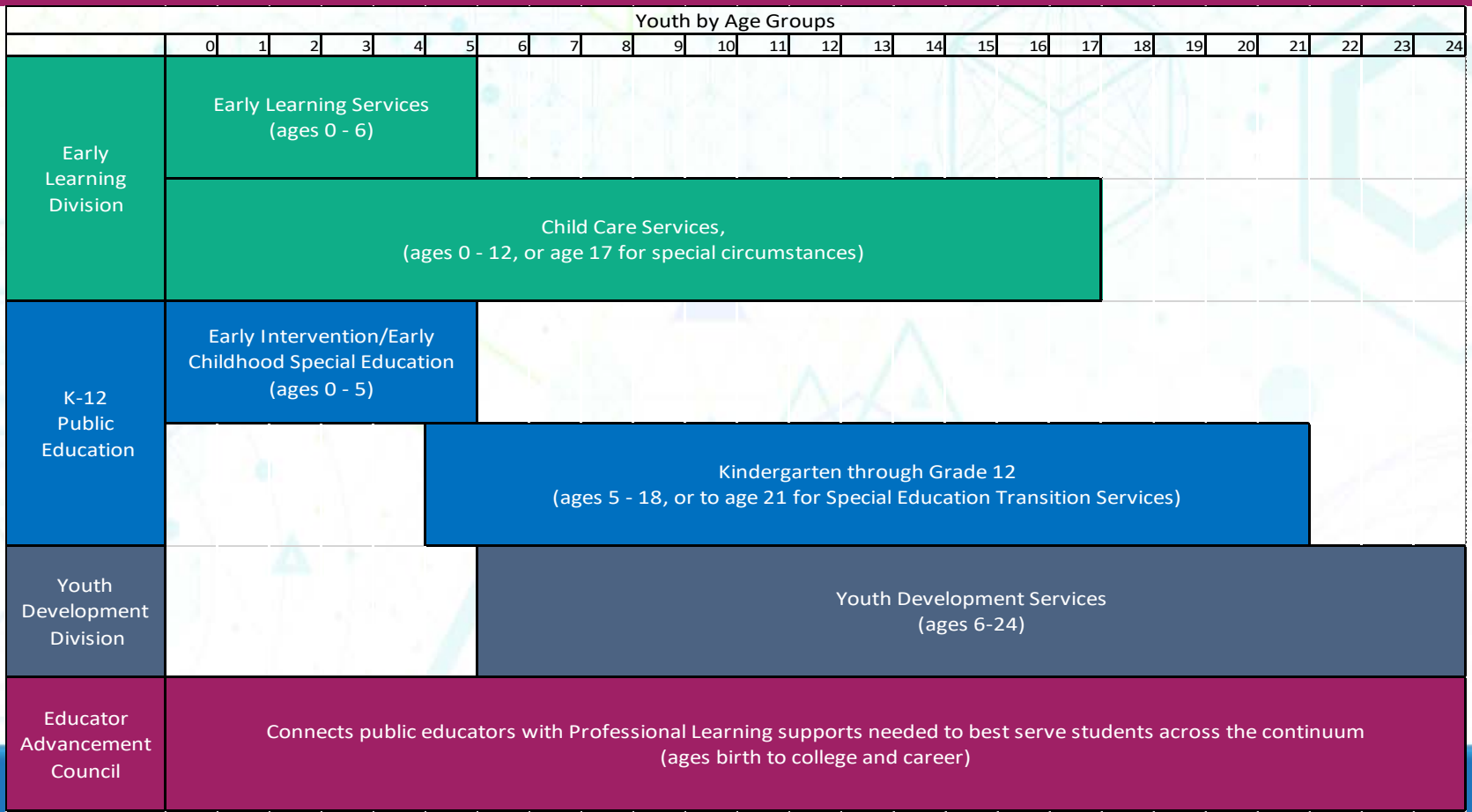
The Department works in partnership and collaboration with school districts, education service districts, early learning HUBs, non-profit and community-based organizations, and other state and local governments to deliver services and supports for:

- Early Learning & Childcare Services
- K-12 Public Education
- Youth Development & Intervention Services



Agency Overview

Delivery & Summary of Services



Agency Overview

Delivery & Summary of Services

Early Learning and Child Care Services

Early Learning and Child Care Services are primarily administered by the Early Learning Division (ELD) and delivered through its network of Early Learning HUBs and non-profit and community-based partners. Some of the major ELD responsibilities include:

- Administering \$395.0 million in early learning and development programs throughout the state;
- Regulation of licensed child care facilities and administer the federal Child Care and Development Fund;
- Partnering with communities, health, human services, and K-12 to build an early learning system in Oregon.



Agency Overview

K-12 Public Education Services

K-12 Public Education Services

K-12 Public Education Services are primarily administered out of the:

- Office of Student Services;
- Office of Teaching, Learning and Assessment.

The State School Fund, Common School Fund distributions, & School Facility Grant programs are administered out of:

- The Office of Finance and Information Technology

Services are delivered through direct agency staff support and technical assistance, as well as grants and contracts with school districts, education service districts, other governmental organizations, and non-profit and community-based partners.

Agency Overview

Youth Development Services

Youth Development Services

Youth Development Services, administered through the YDD, under the direction of the YDC. Services are typically delivered through grants and contracts with community-based organizations, non-profits, and local government organizations, including:

- \$20.9 million in grants and contracts for community-based programs designed to improve education and/or workforce success for youth ages 6-24;

Programs and grants provide:

- Community-based efforts to assist in reducing youth gang violence;
- Prevention and intervention services for at-risk youth to reduce juvenile arrests and recidivism;
- Community School opportunities for at-risk youth designed to
- address learning.

Agency Overview

Who We Serve: Our Customers

Early Childhood

- **232,168** children under age five;
- **Approximately 4,000** licensed child care facilities.

Students & Youth

- **580,690** students in K-12 (2017-18);
- **15,919** youth ages 6-24.

Oregon Tribes, Stakeholders, & the Public

- Families, business community partners, education advocacy groups, the Legislature, other state agencies;
- Oregon tribes, non-profits, and the general public.

Districts & Schools

- **197** school districts;
- **19** education service districts;
- **1,335** schools.

Educators

- **Approximately 77,899** teachers, administrators and other local employees (**68,574 FTE**) in the 2017-18 school year

Agency Overview

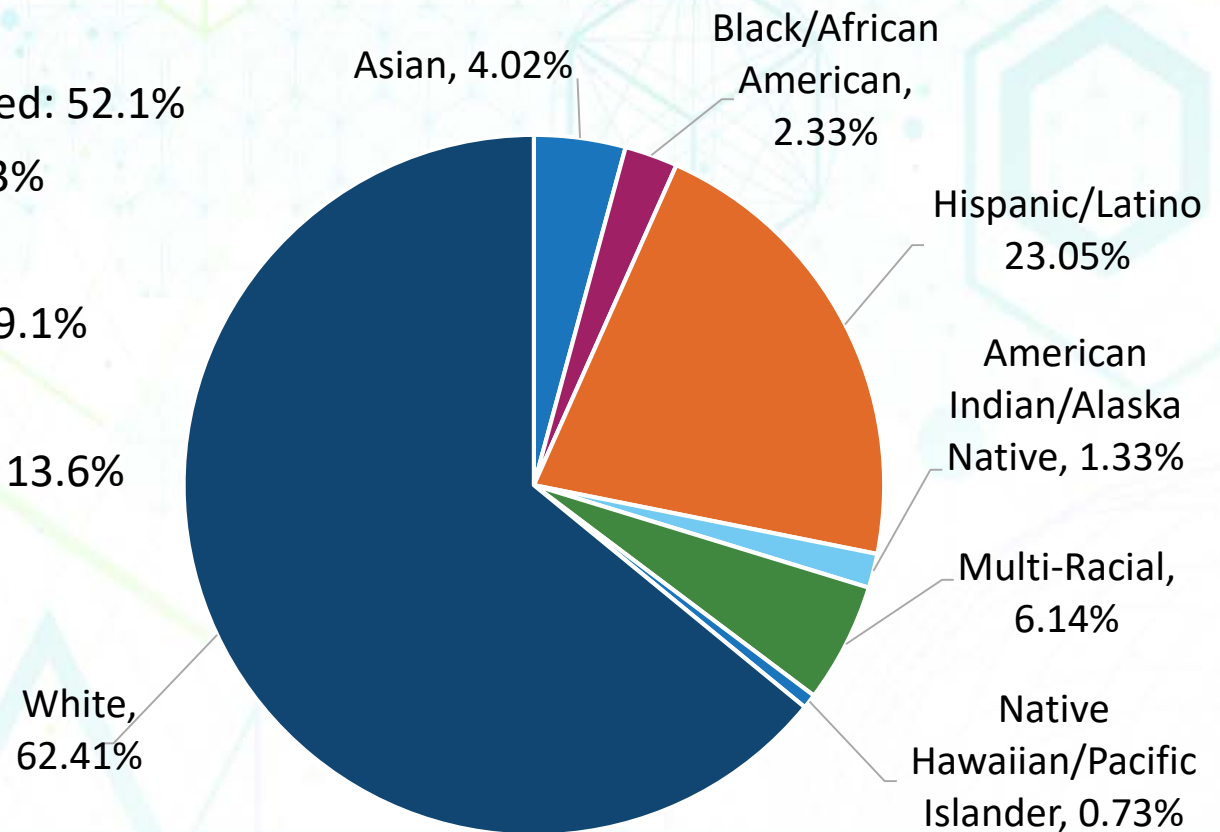
Who We Serve: K-12 Student Demographics



Agency Overview

Who We Serve: Oregon K-12 Student Demographics

- Economically Disadvantaged: 52.1%
- Ever English Learners: 18.3%
- Homeless: 3.8%
- Lesbian/Gay (11th grade): 9.1%
- Mobile Students: 12.0%
- Students with Disabilities: 13.6%



Agency Overview

Major Changes: 2013-19



Over the last three biennia, ODE has changed significantly:

- HB 3234 and HB 3231 (2013) established the Early Learning Division (ELD) and Youth Development Division (YDD), respectively, in ODE.
- HB 3232 (2013) directed strategic investments in education for a variety of targeted areas to assist in furthering the progress toward Oregon's statewide education goal of 40/40/20.
- HB 3233 created the Network of Quality Teaching and Learning.
- In 2015, ODE implemented a standardized assessment tool (Smarter Balanced) to more accurately measure student progress toward college and career readiness.
- HB 3380 created the ability for ODE to implement the Preschool Promise Program in September 2016 that expands preschool options through a "mixed delivery" preschool program.

Agency Overview

Major Changes: 2013-19



- HB 3499 (2015) provided resources for ODE to develop and implement a statewide plan to support students eligible for and enrolled in an English language learner program;
- HB 2016 (2015) provided resources for the agency to develop and implement a statewide education plan for students enrolled in early childhood through post-secondary education who are black or African American, or students who are disproportionately served;
- SB 447 (2015) created opportunities to provide state matching funds to school districts that incentivized communities to approve local bond measures and leverage resources for much needed capital improvement for schools throughout the state;
- SB 586 (2015) expanded the maximum age of youth served through the Youth Development Division from 20 to 24;
- Implemented a new statewide education plan in accordance to the Every Student Succeeds Act (ESSA) which replaced the No Child Left Behind (NCLB) in 2015.

Agency Overview

Major Changes: 2013-19



- HB 2246 (2017) directed the implementation of Measure 98 (approved in November 2016) and the creation of the High School Success Grant Program to target resources for improving the high school graduation rate of Oregon students;
- SB 182 (2017) established the Educator Advancement Council for the purposes of making recommendations for the funding of educator professional learning and other educator supports in 2019-21. Replaces the Network of Quality Teaching and Learning;
- SB 13 (2017) directs the Department to develop a curriculum relating to the Native American experience in Oregon and make the curriculum available to school districts;
- HB 2845 (2017) directs agency to convene advisory group to identify where statewide social studies fail to recognize the histories, contributions, and perspectives of ethnic and social minorities, and adopt ethnic study standards for statewide curriculum.

Agency Overview

Major Changes: 2013-19



- SB 5020 (2017) provides state bonding support to continue efforts in providing state matching funds to school districts that incentivize communities to approve local bond measures, as well as provide funding support for capital improvement at the Oregon School for the Deaf;
- SB 1062 (2017) requires schools to adopt Healthy and Safe School Plans to address environmental conditions in currently owned or leased buildings.

Agency Overview

Performance Audits

- Monitoring district spending and evaluating student performance.
 - Issued January 2019
 - Included both ODE and Portland Public Schools
 - ODE agreed with all recommendations
 - <https://sos.oregon.gov/audits/Documents/2019-01.pdf>
- High school graduation rate
 - Issued December 2017
 - ODE has fully or partially implemented 12 of 13 recommendations
 - ODE in process of reporting progress to SOS
 - <https://sos.oregon.gov/audits/documents/2017-29.pdf>



Agency Overview

Performance Audits

- Alternative education and online education
 - Issued December 2017
 - ODE has fully or partially implemented 6 of 15 recommendations
 - ODE increased FTE devoted to alternative education within existing agency resources
 - ODE in process of reporting progress to SOS
 - <https://sos.oregon.gov/audits/documents/2017-30.pdf>



Agency Overview

ODE Environmental Factors



- High School Graduation Rates
- Student Attendance and Class Sizes
- Increase Concerns of Student and Staff Safety including Harassment and Bullying
- Changing Student Demographics and Achievement Gaps of Historically Underserved Student Population
- Growth of Agency Programs and Initiatives
- Changing Federal and State Mandates

Agency Overview

ODE Key Budget Drivers

- Increase in costs driven by larger-than-average personnel service costs, contributed primarily by PERS;
- Current funding dedicated for High School Success Grants (Measure 98) provides \$475 per student as opposed to the expected \$800 per student;
- Funding that serves children with disabilities from birth to school age is projected to only provide an average of 75 percent of the service levels necessary;
- Beginning with Federal Fiscal Year 2018, reductions were approved for federal programs that support teacher effectiveness and school improvement;
- 20.5 percent of Oregon students meet the definition of being chronically absent – 10 days or more during the school year.



Agency Overview

ODE Key Budget Drivers

- While graduation rates have increased to an average of 79%, they still lag behind other states;
- Classroom sizes for K-3 are on average, approximately 15% higher than those sizes recommended by the quality education model;
- Nearly one third of 8th graders and over one in five 11th graders reported having been bullied in school in 2017;
- In 2016, Oregon ranked 16th in the nation for suicide among youth aged 10 to 24 years.

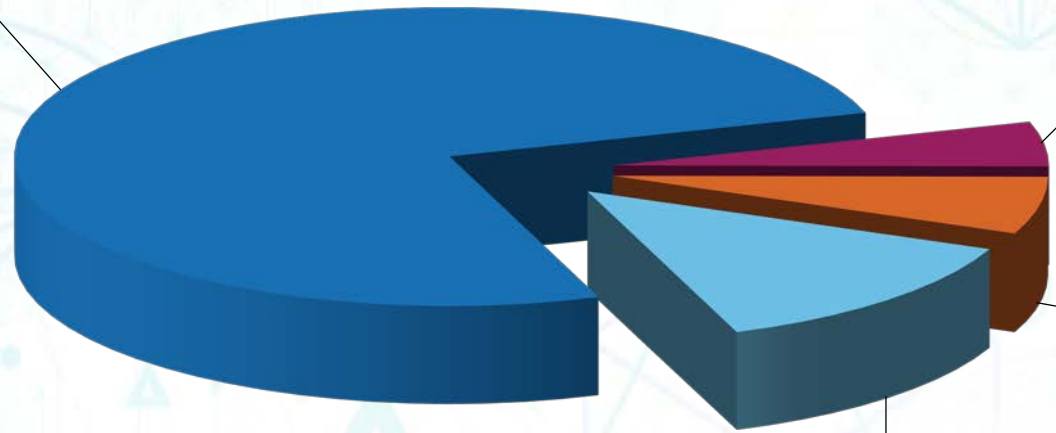


Agency Overview

Budget Overview

2017-19 Legislative Approved Budget* (LAB)
 \$11.1 Billion Total Funds
 (584 Pos./550.43 FTE)

General Fund
 8,408,252,834
 75.8%



Lottery Fund
 536,371,132
 4.8%

Other Funds
 687,735,720
 6.2%

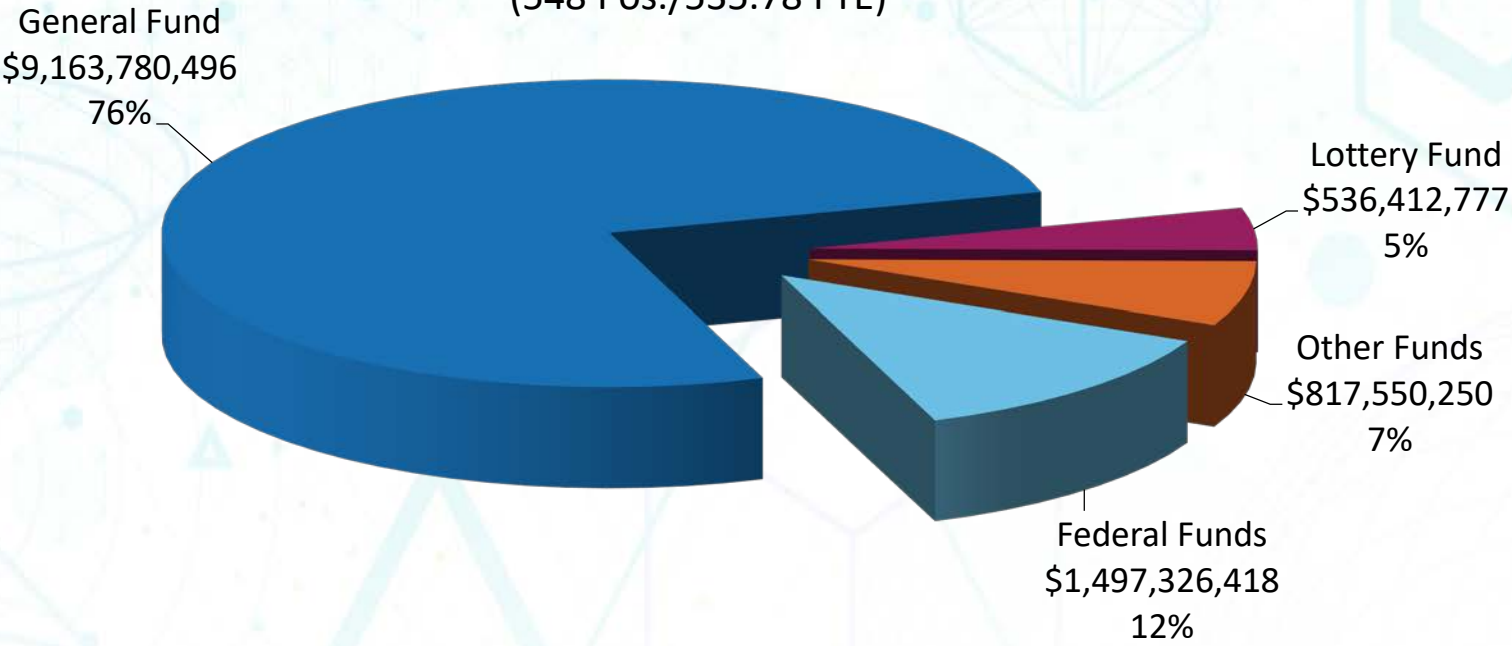
Federal Funds
 1,456,791,057
 13.1%

* Through December 2018 Emergency Board

Agency Overview

Budget Overview

2019-21 Current Service Level (CSL) Budget
\$12.0 Billion Total Funds
(548 Pos./535.78 FTE)



Agency Overview

Budget Overview




Early Learning Division	\$437.7M Total Funds	131.00 FTE
K-12: State School Fund	\$8,771.5M Total Funds	0.00 FTE
K-12: Common School Fund	\$116.3M Total Funds	0.00 FTE
K-12: Other Education Services	\$2,501.9M Total Funds	395.78 FTE
Youth Development Division	\$24.4M Total Funds	9.00 FTE
Capital Financing	\$130.0M Total Funds	0.00 FTE
Debt Service	\$33.2M Total Funds	0.00 FTE



Agency Overview

Budget Overview: Federal Funds

Federal Funds Are a Significant Source of Education Funding

-  U.S. Department of Education
-  U.S. Department of Agriculture
-  U.S. Department of Health & Human Services



\$1,497.3 Billion
Current Service Level



Youth Development Division
\$0.78 Million <0.1%

Early Learning & Child Care
\$125.6 Million 8.4%

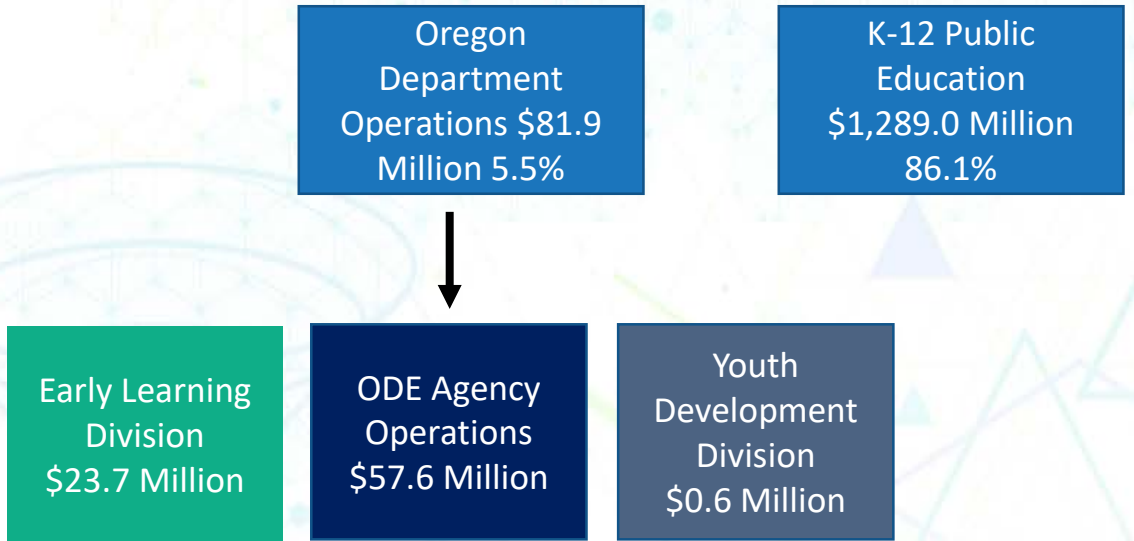
Department Operations \$81.9 Million 5.5%

K-12 Public Education
\$1,289.0 Million 86.1%

Agency Overview

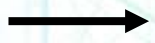
Budget Overview

Federal Funds Are a Significant Source of Education Funding



K-12 Public Education Grants & Programs

K-12 Public Education
\$1,289.0 Million
86.1%



Title IA Grants	\$301.1m
Title IA Low Income (SI)	20.4m
Title IC Migrant Educ	22.3m
Title ID At Risk Child	2.8m
Title II Teacher Quality	37.7m
Title III English Lang Arts	23.7m
Title IV-A Student Enrich	20.0m
Title IV-B 21st Century	18.8m
Child Nutrition	407.1m
Perkins (CTE)	33.3m
IDEA to Districts	271.5m
IDEA EI/ECSE	33.2m
IDEA Regional	34.0m
IDEA LTCT	3.0m
IDEA Hospital Education	0.1m
IDEA YCEP/JDEP	2.4m
Charter Schools	7.3m
Other Federal Grants	50.3m



Agency Overview

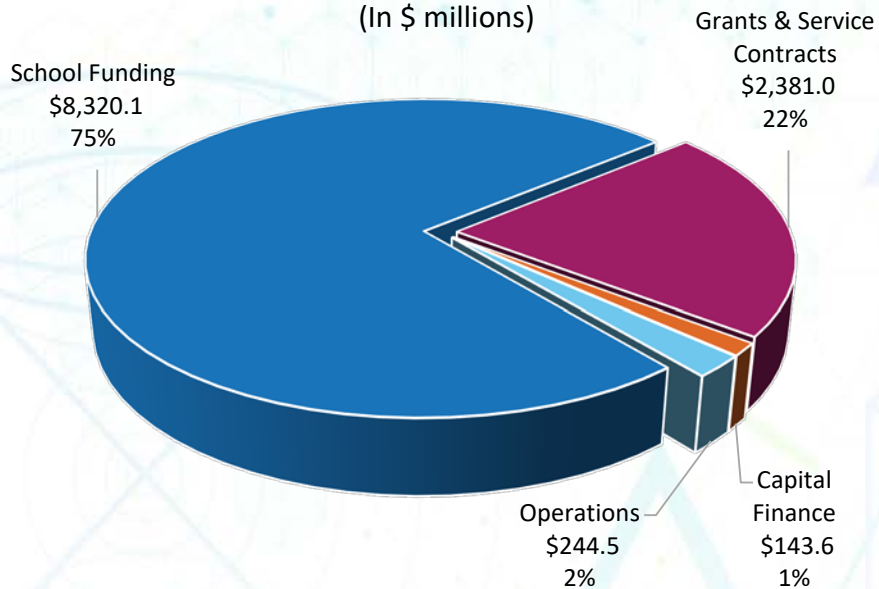
Budget Overview

2017-19 Legislatively Approved Budget

\$11,089.2 Million Total Funds

584 Pos./550.43 FTE

(In \$ millions)

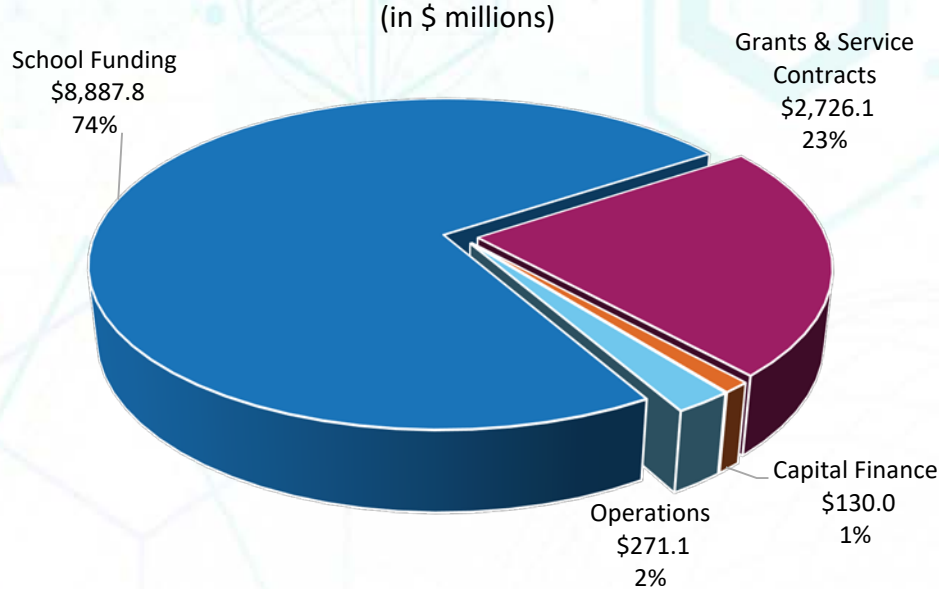


2019-21 Current Service Level

\$12,015.0 Million Total Funds

548 Pos./535.78 FTE

(in \$ millions)



OSD and Debt Service are included in the Operations Budget

Agency Overview

2019-21 Policy Option Packages

Supporting Historically Marginalized and Underserved Populations

- \$11.2 million and .92 FTE to enhance existing supports and programs that focus on improving education success for African American and American Indian/Alaska Native students.

Ensuring Safe & Effective Schools for All Students

- \$6.3 million and 6.44 FTE to implement two strategies that effectively provide an inclusive, safe, and welcoming learning environment conducive to learning for all students.

Protecting the Civil Rights of Students

- \$1.3 million and 3.26 FTE to investigate risk, review complaints, ensure compliance, and provide technical assistance and professional development for the civil rights of all Oregon students.

Implementing Best Practices in Reducing Chronic Absenteeism *

- \$4.8 million that expand the use of current best practices and investments targeted to reduce chronic absenteeism, implement trauma informed practices, and create effective and welcoming learning environments for all students.

**Policy package offset with Governor's Budget adjustment of a \$2.2M decrease create a net investment of \$2.6 million for this initiative*



Agency Overview

2019-21 Policy Option Packages

Supporting Well-Rounded, Student Centered Teaching and Learning

Investment of \$15.2 million (net budget increase of \$10.7 million) and 0.92 FTE for following strategies:

- \$1.0 million and 0.92 FTE to support enhancements in student assessment for science, kindergarten, social science and ELPA 21;
- \$3.5 million to increase capacity in delivering interim and formative assessment in school districts;
- \$10.7 million (Net budget increase of \$6.2 million) to support \$5.5M of School Improvement Program of which \$4.0 million is backfill for Title I reduction for School Improvement; \$4.7 million of decrease identified in Governor's Budget for School District Collaboration and Low Performing School Grants; and \$0.5 million for backfill of School Improvement staffing lost with NQTL transfer to EAC.



Agency Overview

2019-21 Policy Option Packages



CHILD
NUTRITION
PROGRAMS

Fueling Oregon's Future

Meeting Nutritional Needs of All Students

- \$0.4 million and 1.46 FTE to provide continued support for federal funded nutrition programs targeted towards ensuring student wellness.

High Quality and Safe School Facilities

- \$101 million of State General Obligation Bonds to provide matching grants to help leverage local bond funding that works towards addressing statewide school infrastructure needs.

Agency Overview

2019-21 Policy Option Packages



Education and Job Reengagement Opportunities

- \$0.8 million and 0.92 FTE to provide technical assistance and supports that reduce disparities among disadvantaged youth of color and increase resources available to support at risk students in alternative and only schools and programs.

Adequate Levels of Business Services

- \$2.1 million and 11.58 FTE to ensure levels of business services are maintained and increased where necessary to address the growth in agency budget, staffing, and initiatives over the last four years; and \$0.2 million and 1.00 FTE for continuation of staffing to support the current oversight for the Charter School Grant Program.

Agency Overview

2019-21 Policy Option Packages: Early Learning Division Investments

Increasing Capacity

- \$0.3 million and 0.96 FTE to increase the capacity to implement, monitor, and evaluate existing early learning programs.

Infant Toddler Programs

- \$14.3 million and 3.68 FTE to increase the number of high-quality infant and toddler child care slots and provide access to high quality care for low-income families.

Quality Improvement Systems

- \$6.8 million and 9.20 FTE to implement strategies that effectively improve the quality of child care in Oregon.

Child Care Licensing

- \$17.6 million and 29.84 FTE to provide increased resources that more effectively addresses the ratio of licensing staff with licensed child-care programs, and supports increased child-care subsidy and permanently ensuring tandem investigations with DHS.



Agency Overview

2019-21 Policy Option Packages: Technical & Governor's Budget Adjustments

Technical Budget Adjustments

- Net budget reduction of \$22,383 to address position alignment with funding sources, as well as shifting of \$423,387 of Other Funds to General Fund due to decrease in Tobacco Settlement Funds targeted for Physical Education.

Governor's Budget Adjustments

- In addition to Policy Packages recommended, there are several adjustments recommended by the Governor that total \$98.0 million and 9.18 FTE in net increases.

Increases of \$266.0M and 9.18 FTE for the following:

- \$200.9 million to the State School Fund which represents an adjustment created to fund gross PERS rate and return to a 49/51 percent funding split assumption; and
- \$6.5 million in Regional Promise Programs and Accelerated Learning to further advance opportunities for high school students in participating and earning credit in college level courses, and provide increased support to existing AP classrooms;
- \$58.6 million for the Educator Advancement Council which includes \$19.5 million of new investment and \$39.1 million of shifted resources from NQTL to expand professional development opportunities for all Oregon educators.

Agency Overview

2019-21 Policy Option Packages: Governor's Reductions to Current Service Level

Governor's Budget Adjustments

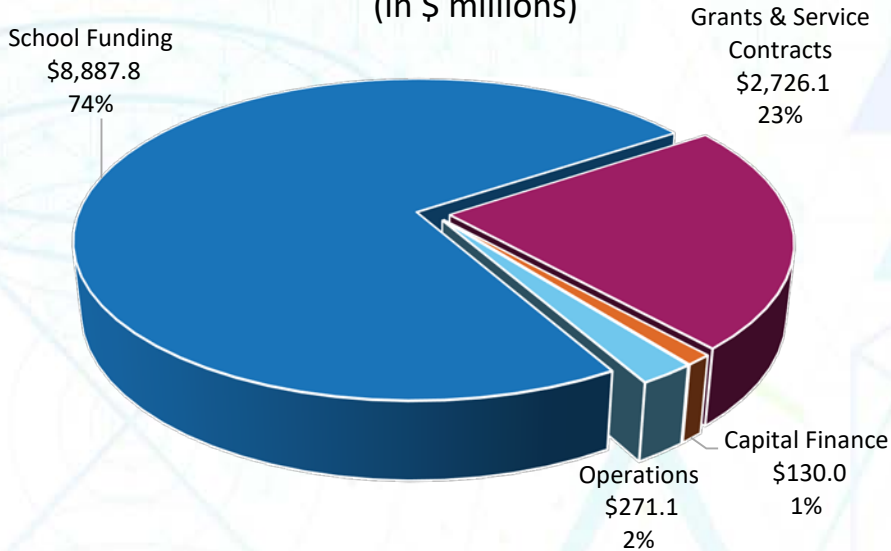
Decreases of \$168.0 million for the following:

- \$133.2 million from current service level for the High School Success Grant (Measure 98). Maintains existing level for 2017-19 which is less than the \$800 per student outlined in measure.
- \$6.2 million to special education regional programs targeted for services for children birth to 21 with hearing and vision impairments, deaf-blindness, orthopedic impairments, autism, and traumatic brain injury.
- \$10.1 million to CTE and STEM Related Programs, which includes \$8.2 million for CTE Revitalization Program aimed at expanding career and technical education for all students and a reprogramming of the remaining \$2.5 million to focus on students in tribal communities.
- Program eliminations of \$9.0 million for student vision screening, farm to school program, and funding that reimburses costs for AP, IB, and other dual credit testing and programs for low income students.
- \$1.4 million in Agency Operations through elimination of standard inflation, increase in agency vacancy factors, and adjustments to State Government Service Charges
- \$1.4 million reduction to Nutrition Programs, Physical Education Grants, and programs targeted for early readers.
- \$6.7 million of budget decreases due to technical adjustments created through packages.

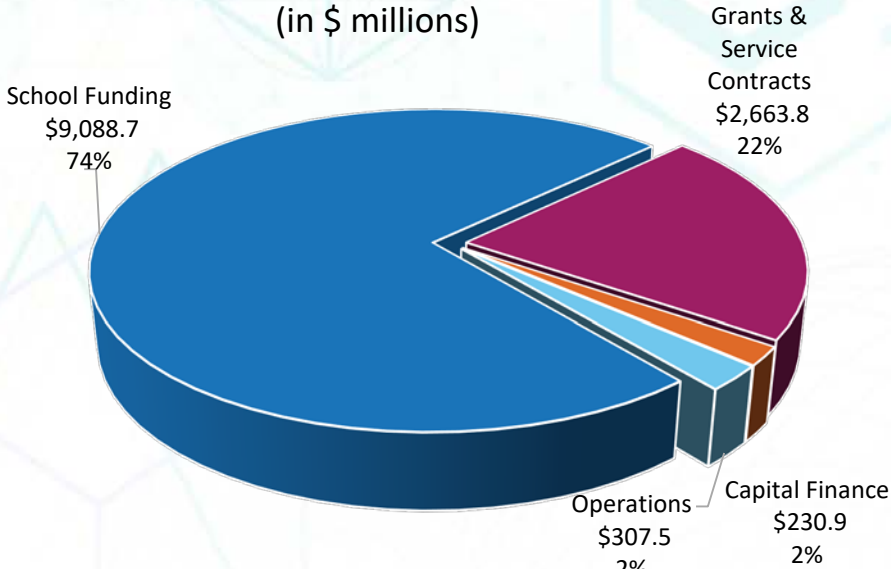
Agency Overview

2019-21 Governor's Budget

2019-21 Current Service Level
\$12,015.0 Million Total Funds
548 Pos./535.78 FTE
(in \$ millions)



2019-21 Governor's Budget
\$12,290.9 Million Total Funds
639 pos./618.34 FTE
(in \$ millions)



Agency Overview

2019-21 Budget Risks

- Federal funding reductions or cuts;
- Economic recession creating downturn in state and local revenues;
- Unanticipated costs from aging infrastructure of school facilities;
- Unfunded federal or state mandates; and
- Caseload increases above forecasted growth for early intervention and early special education programs.



Agency Overview

2019-21 Cost Containment Strategies

Investment in State School Fund System

- Programming reconfiguration;
- Identifying and mitigating redundant operations that create extra time and labor and reduce the risk of error or misstatements;
- Creating more effective documentation for both business and systems management; and
- Establishing blueprint and business plan for systems upgrades and/or replacement.

Facility System Improvements for Oregon School for the Deaf (OSD)

- OSD replacing outdated boiler system with more cost efficient HVAC system;
- Current replacement of aging roofs and updates for ADA compliance;
- Reducing administrative burden on facility operations, as well as extra utility cost; and
- Repurposing staff to address deferred maintenance and other facility needs.

Improved Facility Management & Security Practices

- Establishing standardized and more effective work environment;
- Increasing measures to improve building security and reduce risk; and
- Establishing employee wellness models and best practices.

Agency Overview

2019-21 Cost Containment Strategies



Modernizing and Improving Procurement Practices

- Partnering with other agencies to establish E-procurement model; and
- Identifying process improvements that enable more efficient turnaround.

Utilizing Technology for Efficiency

- Increasing use of webinars to provide statewide training and technical assistance;
- Identifying improvements to ODE website to improve customer service;
- Seeking federal opportunities to expand statewide connectivity.

Examining Federal Policies and Programs for Opportunities

- Through ESSA, seeking out opportunities that may reduce administrative burdens or redundancies for both ODE and its partners; and
- Examining how programs and initiatives can more effectively integrate to avoid redundant processes.

Maximizing Best Practices and Internal Controls

- More aggressively using internal audit functions to identify opportunities for business and management improvements; and increasing policy and communications efforts.

Agency Overview

Please Contact Us

**THANK
YOU!**



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OREGON
DEPARTMENT OF
EDUCATION

Oregon achieves . . . together!

Oregon Early Learning Division

Miriam Calderon
Early Learning System Director

2019 Presentation to the
Ways & Means Subcommittee on Education



Today's Agenda

Day 2

- Mission & Purpose
 - History
 - Goals, Values, Responsibilities
 - Governance Structure
 - Who We Serve
 - Budget Overview
 - Grants & Programs
-

Early Learning Division

Mission



The purpose of the Early Learning Division is to ensure that children enter school ready to succeed.



The Early Learning Division supports all of Oregon's young children and families to learn and thrive.

Early Learning Division

History & Background

- The Early Learning Division (ELD) was created in 2013 through ORS 326.430.
- The Legislature consolidated programs from the Oregon Department of Education, the Employment Department, and other key agencies into the Early Learning Division in order to unify early care and education programs into one, consolidated unit.



Early Learning Division Responsibilities

The Early Learning Council is responsible for overseeing a unified Early Learning System to ensure:

- Children arrive ready for kindergarten;
- Children are raised in healthy, stable, and attached families;
- The Early Learning System is aligned, coordinated, and family-centered.



Early Learning Division

Responsibilities

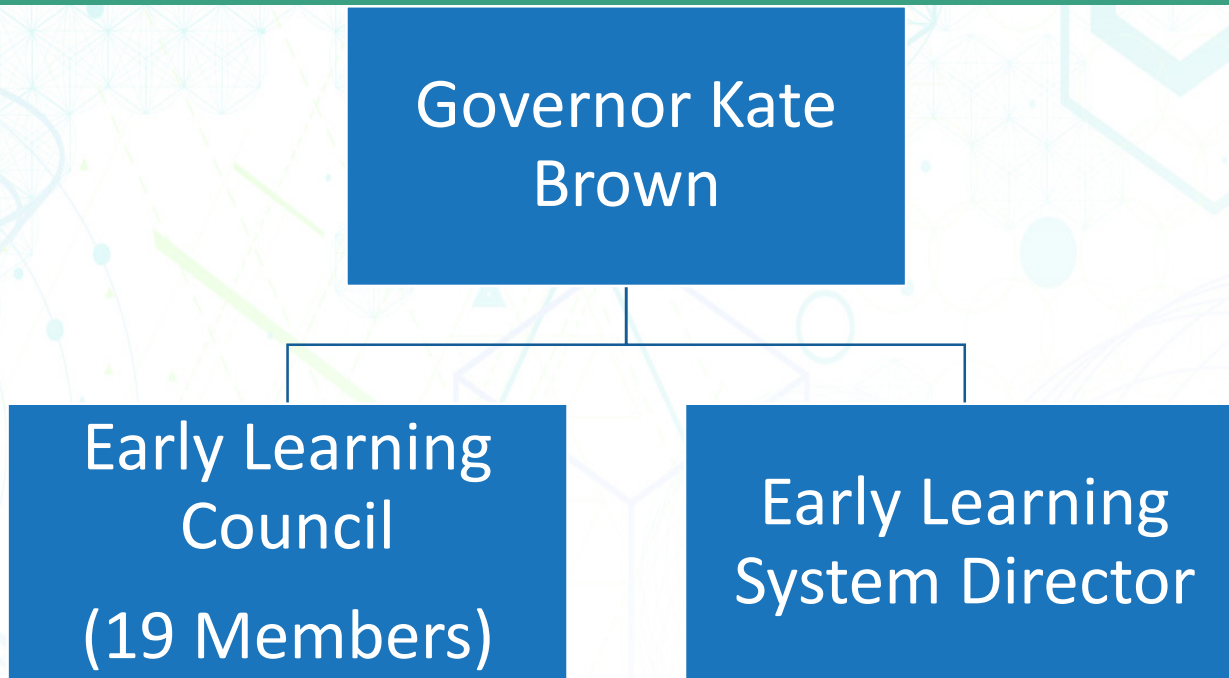


The Early Learning Division is responsible for:

- Administering early care and education programs throughout the state;
- Regulating licensed child care facilities and administer the federal Child Care and Development Fund (CCDF); and
- Partnering with the Early Learning Council, communities, health, human services, and K-12 to build an early learning system in Oregon.

Early Learning Division

Governance



Early Learning Division

Program Context



19% Federal Funding

9% State Funding

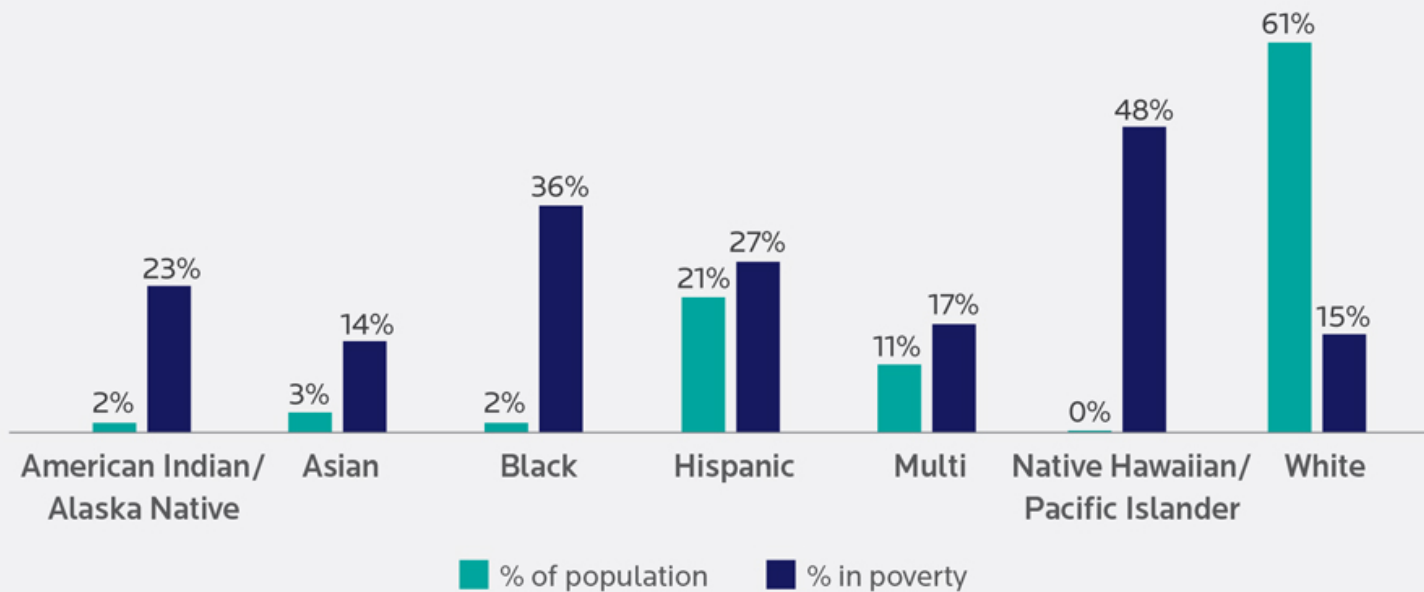
72% Family Contribution

Early Learning Division

Program Context

Racial and economic disparities emerge early.

Figure 3. Oregon children under 5: percent of population and percent in poverty by racial/ethnic groups^x



Early Learning Division

Program Context

Approximately 25,000 early childhood educators across Oregon work in Birth-5 settings: child care centers, homes, schools, Head Start.



29%
people
of color

\$8-\$35/
hour

13 – 31%
bilingual or
non-English
speaking

35% BA+

25%
turnover

Early Learning Division

The Role of Public Funding in Addressing Affordability

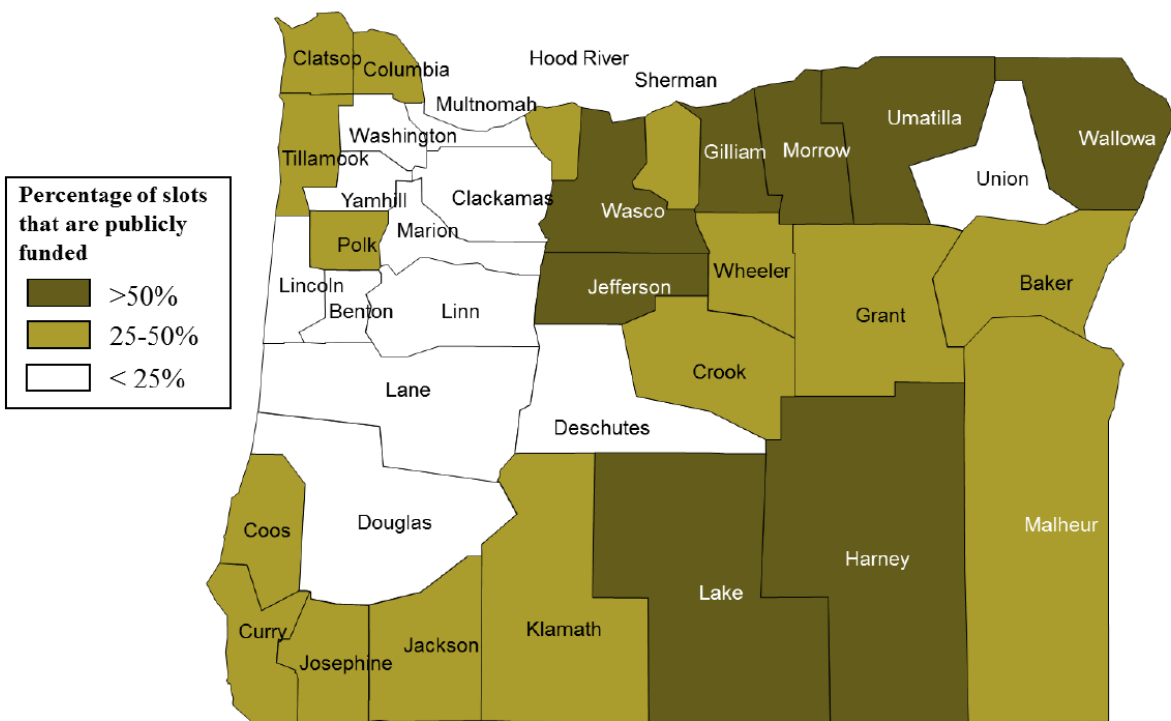
For a family making 200% of the Federal Poverty Level and with just one child (under 3) – child care, housing, and food costs are about 98% of the monthly household budget.

200% Federal Poverty Level – 2 Parent Household ¹	\$3,463
Child Care (75 th percentile market price)	\$1,400
Housing (Fair Market 2-bedroom apt)	\$1,325
Food (USDA “low-cost” food plan)	\$700
Remaining	\$38

¹ Based on US federal poverty guidelines published 2/1/2018.

Early Learning Division

The Role of Public Funding in Addressing Affordability



Early Learning Division

Who We Serve: Capacity Challenges

3%

**Operations Funding in General
Fund Budget**

10%

**Between Federal Fund and General
Fund
(FF must be used for child care-
related activities)**

Early Learning Division

Federal Revenue Sources

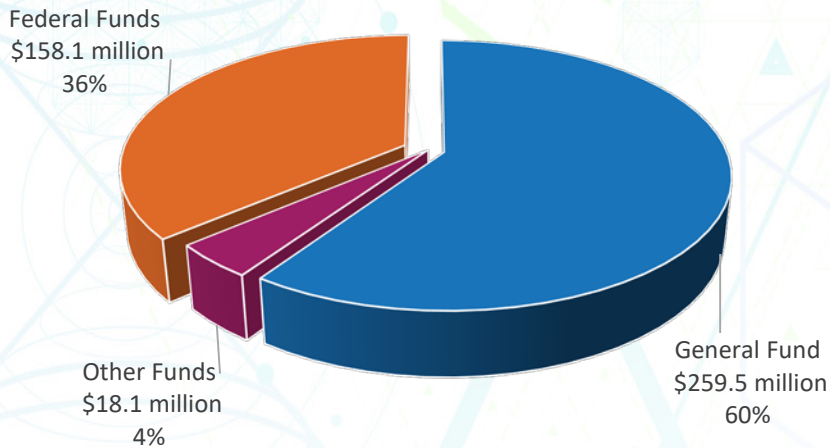
- Virtually all Federal Funds for the Office of Child Care are from the Department of Health & Human Services' Child Care Development Funds Block Grant;
- A very small amount (0.25% of all federal grants) come from a Head Start Collaboration grant.



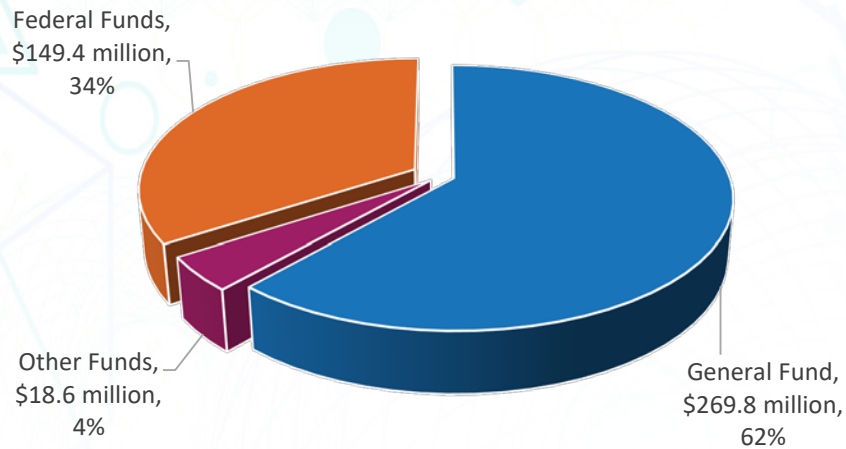
Early Learning Division

2019-2021 Budget Overview by Fund Type

2017-19 Legislatively Adopted Budget
by Fund Type
(in \$ millions)
\$435.7 Million Total Funds



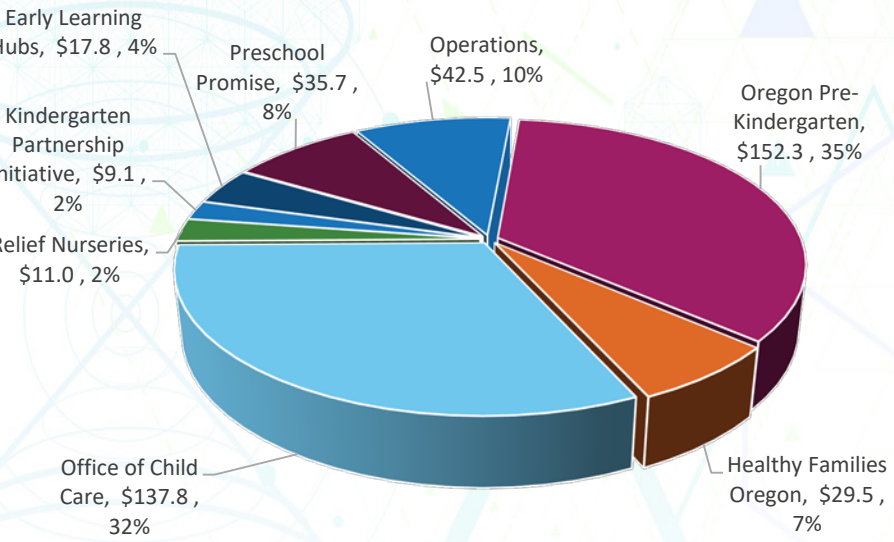
2019-21 Current Service Level
by Fund Type
(in \$ millions)
\$437.7 Million Total Funds



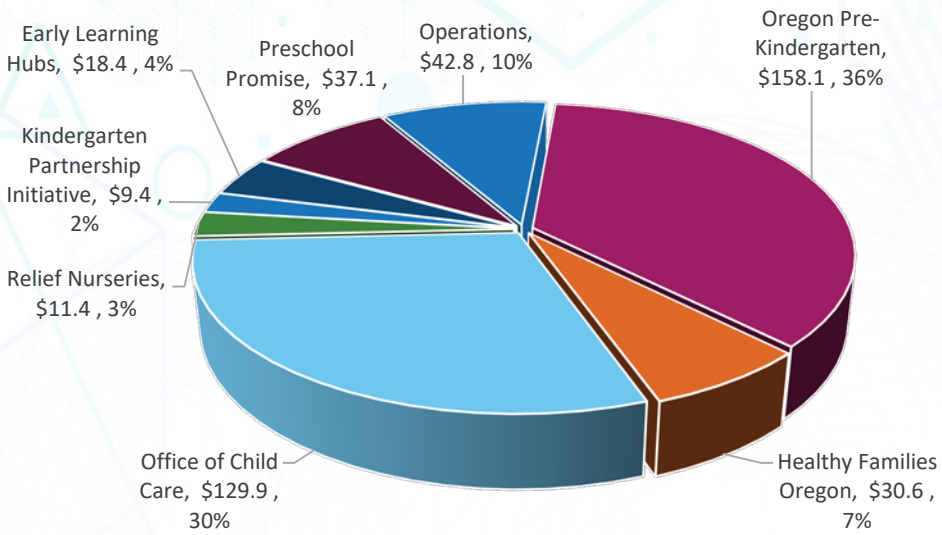
Early Learning Division

Budget Overview – Total Funds By Program Area

2017-19 Legislative Approved Budget
\$435.7 Million Total Funds
163 Pos./140.52 FTE

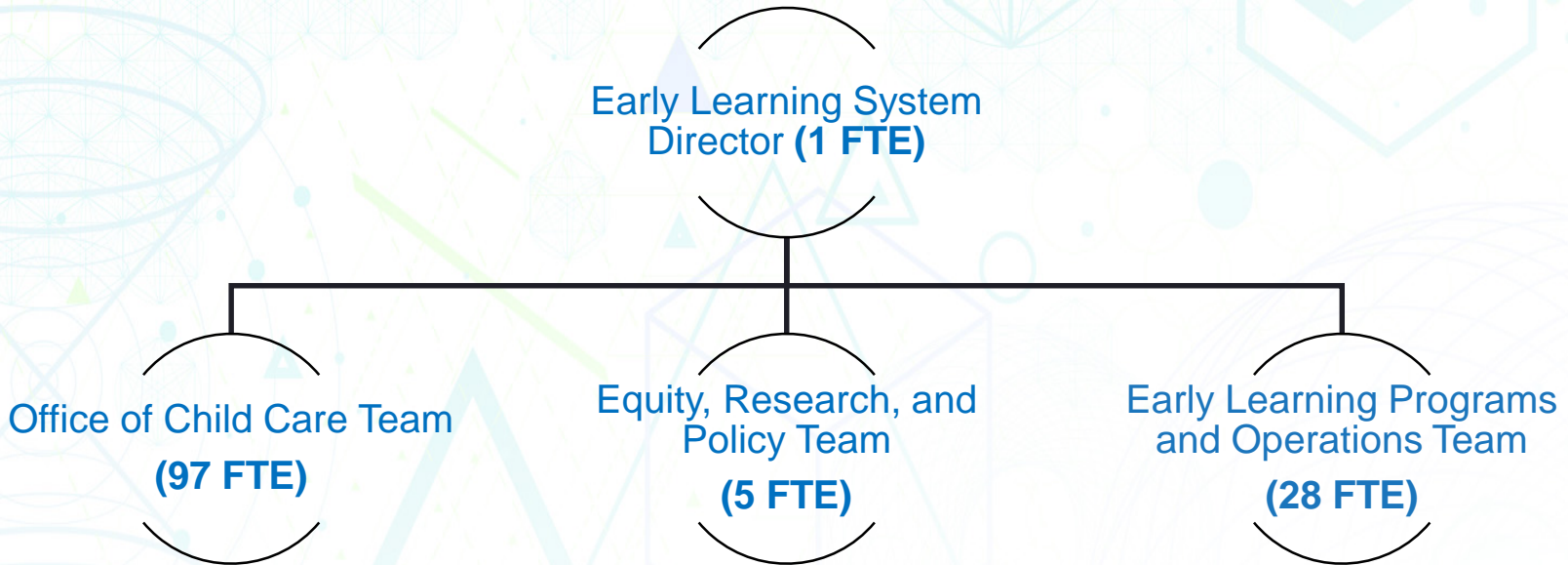


2019-21 Current Service Level
\$437.7 Million Total Funds
135 Pos./131.00 FTE



Early Learning Division

Operations Overview



Early Learning Division

Operations Overview

Operations - \$42.8 million Total Funds in CSL Budget (131.00 FTE)

Equity, Research, and Policy Team (5.00 FTE)

Oversees policy development and research, legislative relations, and work to ensure equity is operationalized throughout the Division.

Program and Operations Team (29.0 FTE)

Oversees and administers all ELD programs, such as preschool, home visiting, and infant/toddler programs; ensures effective operations of the Early Learning Division, including information technology systems, grants/contracts, and coordination with shared services with ODE; supports Early Learning Hub operations across the state.

Early Learning Division

Operations Overview

Office of Child Care (97.00 FTE)

The Office of Child Care (OCC) supports families with a statewide child care system that promotes safe, quality, and accessible child care. The OCC has licensing staff in nine field offices responsible for inspecting child care facilities, assessing complaints against facilities, and providing technical assistance to child care providers.



Early Learning Division

Who We Serve: Focus Populations

- **45,000** children born every year;
- More than **3,800** private and non-profit early learning programs serving **100,000** children;
- **19,000** children in Oregon Pre-Kindergarten, Head Start, Relief Nurseries, and Preschool Promise;
- **25,000** members of the early learning workforce.



Early Learning Division

Programs and Grants Overview

The Early Learning Division 2019-21 Current Service Level (CSL) for programs and grants is \$395.0 million Total Funds. These programs and grants are designed to provide a system of early learning supports for children and families from birth to kindergarten. The major areas of these programs and grants include:

- Child Care Development Fund (CCDF);
- Child Care Licensing;
- Oregon Pre-Kindergarten (OPK);
- Preschool Promise;
- Kindergarten Partnership and Innovation Fund (KPI);
- Healthy Families Oregon;
- Relief Nurseries;
- Early Learning Hubs.



Early Learning Division

Programs & Grants Overview

Child Care Development Fund (CCDF)

- Provide financial assistance to low-income families to access child care so they can work or attend a job training or educational program.
- Provide funding to improve the quality of child care and increase the supply and availability of child care for all families, including those who receive no direct assistance through CCDF.



Early Learning Division

Programs & Grants Overview

Child Care Development Fund (CCDF) Funding for Employment Related Day Care (ERDC): \$100.7 million Federal Funds

- As the lead agency for CCDF, ELD transfers funding to DHS for ERDC
- ERDC supports low-income, working families in paying for child care so parents can retain employment. It also fosters healthy child development and school success.
- Working families with children up to the age of 12 and incomes below 185% federal poverty level (FPL) are eligible for the program
- ERDC serves approximately 8,000 families and 15,000 children annually, or about 17% of eligible families

Early Learning Division

Programs & Grants Overview



Non-ERDC Child Care Development Fund (CCDF) Direct Services: \$24.9 million Federal Funds

- CCDF funds require states to support quality initiatives, including quality initiatives targeted toward programs serving infants/toddlers;
- CCDF quality dollars support the operation of Spark, the Child Care Resource & Referral system, and other initiatives that improve the quality of early care and education programs;
- Quality dollars support the improvement of over 1,000 programs annually.

Early Learning Division

Programs & Grants Overview

Office of Child Care: \$33.8 million Total Funds

The Office of Child Care regulates programs, supporting the health and safety of children in child care programs throughout Oregon. 329A.010 to 329A.030, including regulated subsidy providers, certified child care centers, certified family child care homes, and registered family child care homes.

- OCC licenses approximately 4,000 facilities, including Certified Child Care Centers; Certified Family Child Care Homes; and Registered Family Child Care homes.
- OCC sets standards, monitors to those standards, provides technical assistance to facilities to meet standards, and conducts enforcement actions as needed.
- Licensing process includes criminal history background checks of all individuals that work or are associated with the facility.

Early Learning Division

Programs & Grants Overview

Oregon Pre-Kindergarten: 2019-21 CSL - \$156.4 million General Fund

Oregon Pre-Kindergarten (OPK) is established in ORS 329.160 through 329.200 and is modeled and designed to work side by side with the federal Head Start program and General Fund resources provided for Early Head Start.

- Serves 3- and 4-year-olds in poverty to ensure school readiness;
- Providers include public schools, ESDs, higher education, and community-based non-profits (currently 28 providers with all 36 counties served);
- In total, OPK served 8,100 children in 2017-18, or approximately 40% of eligible children (60% of total when including federal Head Start investments);
- Both state and federal dollars are used in most programs but federal dollars do not flow through ODE;
- State programs are required to keep funding parity with federal programs.

Early Learning Division

Programs & Grants Overview



PRESCHOOL P R O M I S E

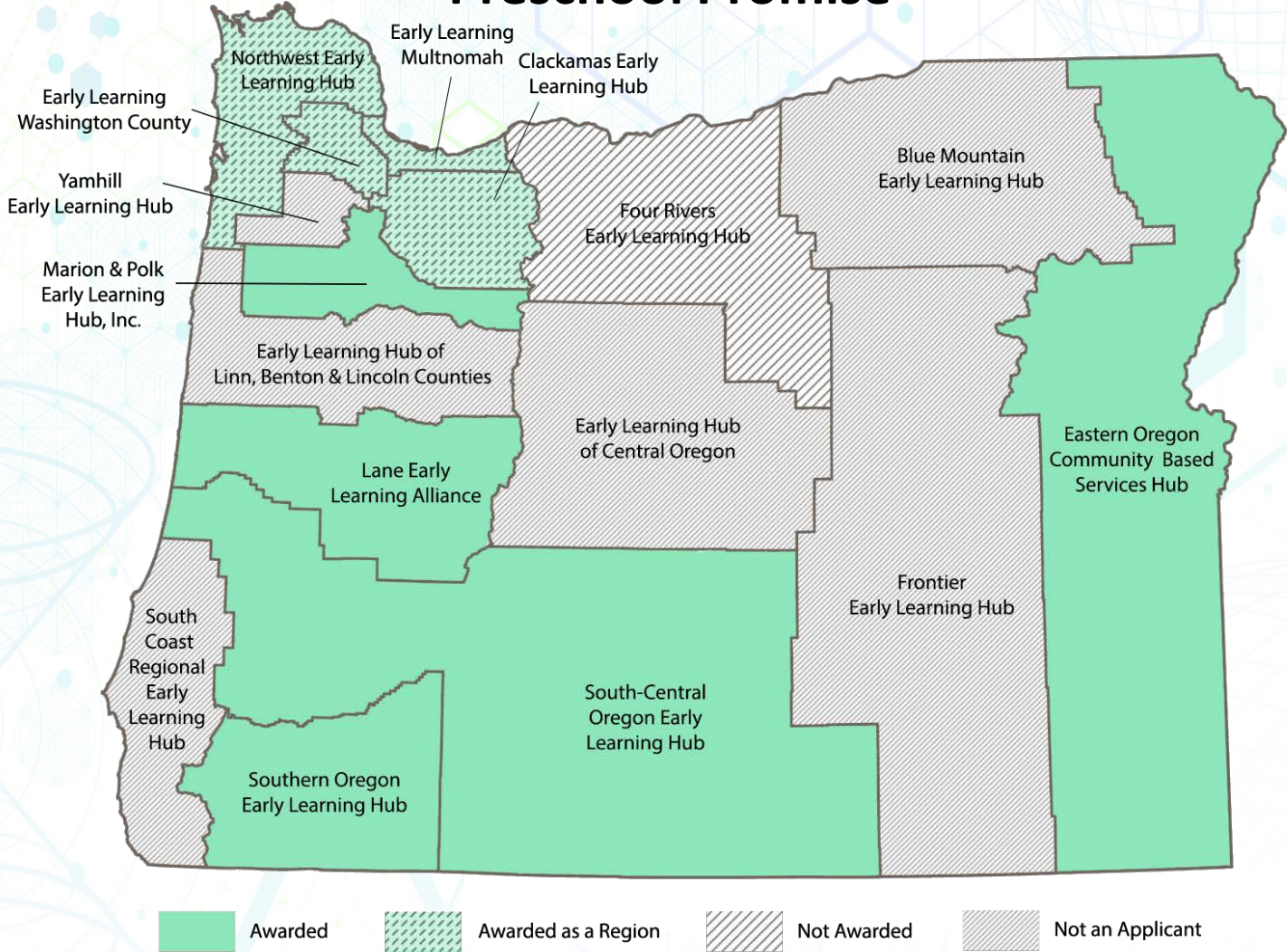
Preschool Promise: 2019-21 CSL - \$37.1 million General Fund

The Preschool Promise Program was established through HB 3380 (2015) and began roll out in the 2016-17 school year.

- Preschool Promise is delivered through a mixed-delivery system in 9 of 16 Early Learning Hub regions. Providers include Head Start programs, child care centers, family child care homes, and public schools, among other settings;
- Serves children up to 200% of the poverty level;
- 1,300 children in 93 sites are served, or approximately 3% of eligible children.



Early Learning Division Preschool Promise



Awarded
 Awarded as a Region
 Not Awarded
 Not an Applicant

Early Learning Division

Programs & Grants Overview

Head Start: 2019-21 CSL - \$1.7 million General Fund

Early Head Start (EHS) is a program to support children aged pre-natal-to-three and their families. EHS is a part of the federal Head Start program and serves children in every county across the state.

- Provides supports to families and developmental support for infants and toddlers;
- Serves pregnant people and children up to age 3 at or below 100% FPL, families receiving TANF, children in foster care, homeless children, children receiving SSI, and children with developmental delays and disabilities;
- Approximately 64 children are served of 30,000 eligible children are served through state funds, 2,097 when including federal funding.

Early Learning Division

Programs & Grants Overview

Kindergarten Partnership and Innovation (KPI) Fund: 2019-21 CSL - \$9.4 million

The KPI was established in HB 2013 (2013) to provide funding for communities to pilot innovative approaches for linking early learning and kindergarten.

- KPI supports P-3 alignment at the local level.
- KPI provides funding through all 16 Early Learning Hubs to meet the following goals:
 - Support kindergarten readiness skill building for children;
 - Increase family engagement in children's learning;
 - Provide professional development for service providers;
 - Increase alignment, connection, and collaboration in P-3 system.

Early Learning Division

Programs & Grants Overview

Relief Nurseries: 2019-21 CSL - \$11.4 million Total Funds

Relief Nurseries provide therapeutic preschool and home visiting services with the end goal of reducing the number of children in foster care.

- Relief Nurseries are funded through a combination of General Fund and Federal Funds transferred to ELD through the Department of Human Services. Relief Nurseries combine this funding with private funding to offer services.
- The program serves families with children under age six that are experiencing multiple stress factors and have a risk for child abuse and neglect.
- Provides therapeutic early childhood classrooms, home visits and parenting supports to an estimated 3,319 children in 31 programs statewide.

Early Learning Division

Programs & Grants Overview

Healthy Families Oregon : 2019-21 CSL - \$30.6 million Total Funds

Healthy Families Oregon was established in 1993 through ORS 417.795 as a fully accredited home visiting program proven to reduce child abuse and neglect, and is funded through a combination of General Fund and Other Funds (Medicaid Reimbursement).

- Funding through community based programs focused on outcomes related to school readiness, child and health wellness, and safety and family stability;
- Service areas realigned in 2016.

Early Learning Division

Programs and Grants Overview

Early Learning Hubs: 2019-21 CSL - \$18.4 million Total Funds

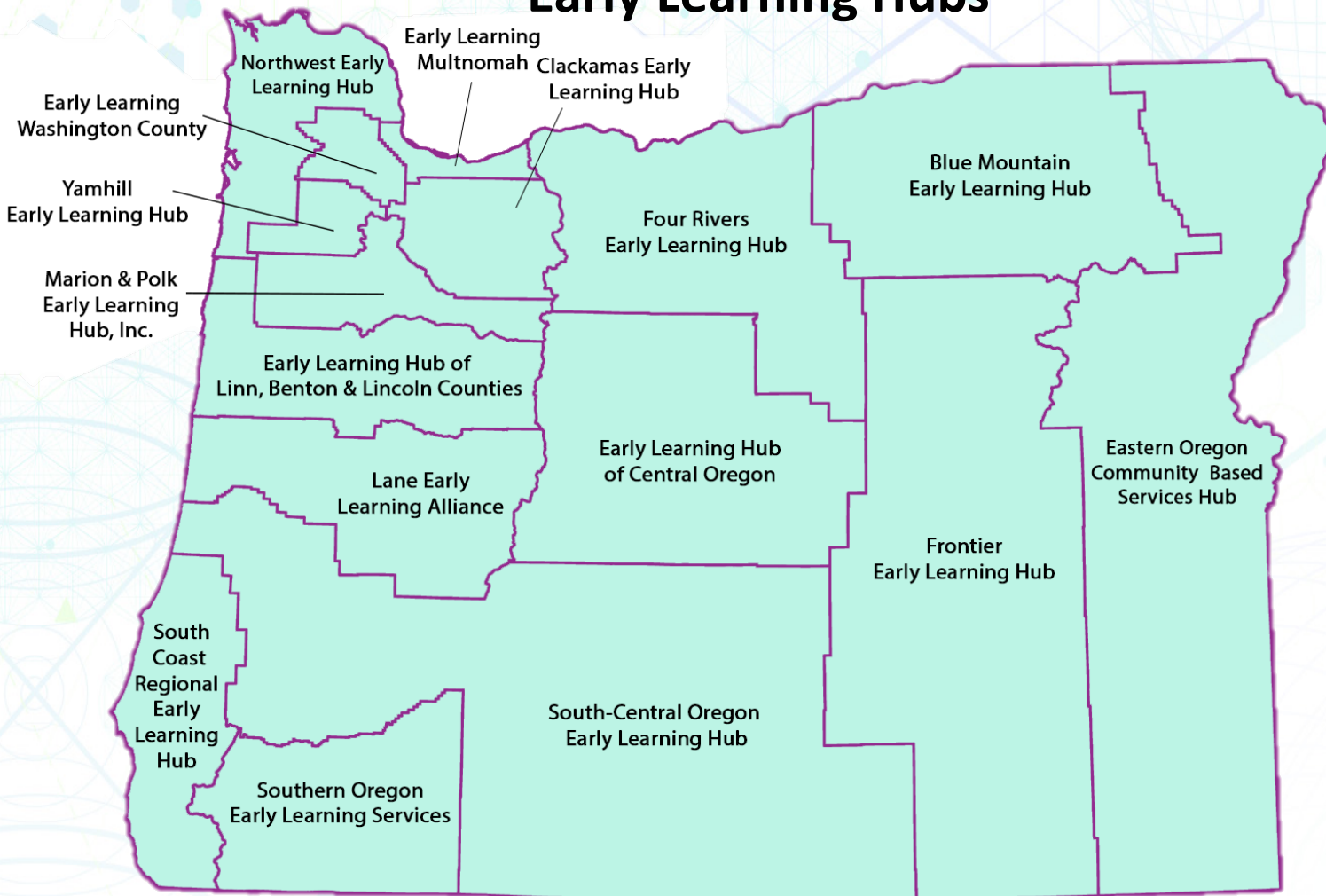


- Early Learning Hubs were funded beginning in 2013 and are governed through ORS 417.827;
- Early Learning Hubs are designated by regional partners to coordinate early learning services and produce better outcomes for children under six years of age, furthest from opportunity;
- Early Learning Hubs focus on a population of approximately 170,000.



Early Learning Division

Early Learning Hubs



Early Learning Division

2019-21 Governor's Budget



Overview

- The 2019-21 Governor's Budget for the Early Learning Division is \$476.4 million total funds, which is 9.3 percent greater than the 2017-19 Legislatively Approved Budget;
- Enhanced investments in preschool and kindergarten readiness;
- Invests in community-based parenting supports
- Enhanced investments in safe, quality and accessible child care;
- Maintains CSL for Early Learning Hubs;
- Maintains CSL for Kindergarten Readiness Partnership and Innovation Fund.

Early Learning Division

2019-21 Governor's Budget

Investments

The Governor's budget includes investments in the following programs for the Early Learning Division:

- Increase of \$22.9 million and 36 positions to support growth in the Child Care and Development Block Grant to further enhance safe, quality and accessible child care;
- Increase of \$14.3 million and 4 positions funded with Child Care and Development Block Grant and General Fund to expand safe, quality, and accessible for infants and toddlers;
- Increase of \$1.5 million and 6 positions funded with General Fund that enables the continuation of partnership with DHS in performing tandem investigations of child care facilities;
- Increase of \$386,912 and 1 position funded with private foundation resources to continue support of the Ounce of Prevention Grant.

Early Learning Division

2019-21 Governor's Budget

Baby Promise Pilot: safe, quality, and accessible for infants and toddlers

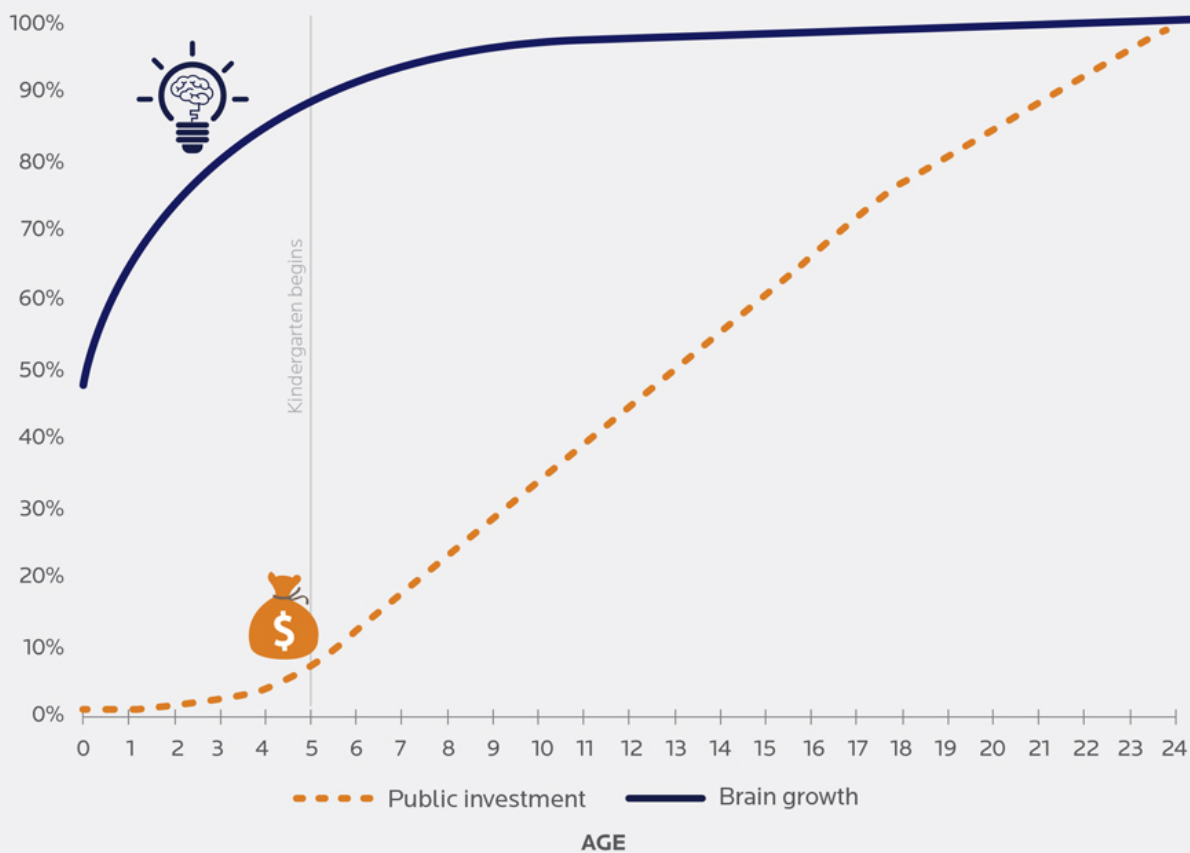
The Baby Promise pilot program was established utilizing federal CCDF dollars to provide an intervention into the infant/toddler child care market in Oregon for low-income families. The pilot was launched in early 2019 and aims to increase the supply of high-quality programs serving infants/toddlers, as well as the number of infants/toddlers in low-income families served in the state.

- Provides high-quality early care and education to infants and toddlers;
- Working families with children up to age 3 at or below 185% FPL;
- The current pilot program is serving 200-250 children in three regions across the state;
- The pilot sites will run through April 2020.

Early Childhood Education Investments

Invest early to get the best return on public investment.

Figure 2. Oregon's cumulative per child public education investment compared to child brain growth^{ix}





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Oregon Department of Education

Colt Gill

Oregon Department of Education Director

2019 Presentation to the
Ways & Means Subcommittee on Education



Today's Agenda

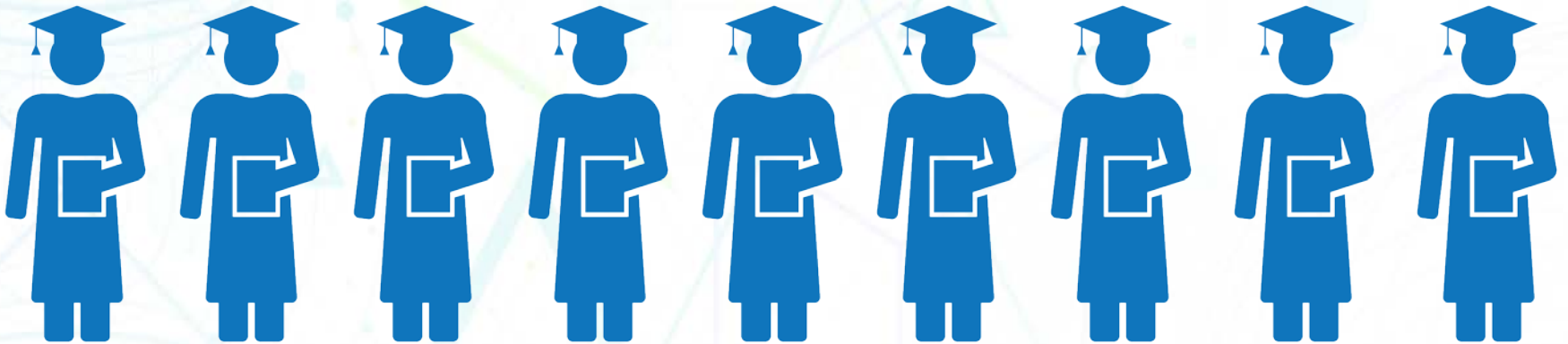
Day 3: Agency Overview

- K-12 Public Education Goals
 - Mission, Vision, Strategic Plan
 - Who We Serve
 - Budget Overview
 - State School Fund
 - Common School Fund
-

Our Education Vision

A seamless system of education from cradle to career, where every student graduates high school with a plan for their future.

-Governor Kate Brown



Oregon Department of Education

Mission and Vision

Mission

The Oregon Department of Education fosters equity and excellence for every learner through collaboration with educators, partners and communities.

Vision

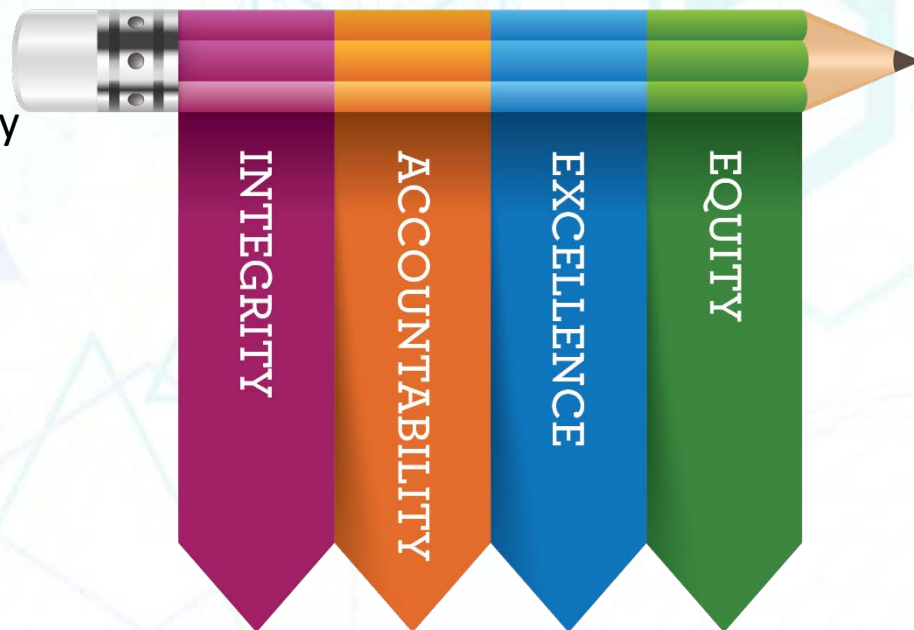
Every student will have access to and benefit from a world-class, well rounded, and equitable educational system.



Oregon Department of Education

Values

- **Integrity:** Be honest and transparent regardless of the situation
- **Accountability:** Own and take responsibility for quality of outcomes for Oregonians.
- **Excellence:** Collaboratively manage the resources we are entrusted with to achieve the best possible outcomes for Oregonians.
- **Equity:** Create and foster an environment where everyone has access and opportunities to thrive.



Oregon Department of Education

2016-2018 Strategic Plan



- **Start Strong:** Every student enters school ready to learn;
- **Transition Successfully:** Every student is supported and on track to meet expected grade-level outcomes through a well-rounded education;
- **Graduate College & Career Ready:** Every student graduates from high school ready for college, career, and civic life;
- **Experience Outstanding Customer Service:** Every student, every district and ODE employee is supported through high-functioning business operations.

Agency Overview

ODE Roles & Responsibilities

Leadership and Guidance related to K-12 Public Education Service include:

- Provide leadership to Oregon's public education system;
- Developing and adopting state academic content standards;
- Developing and adopting graduation requirements;
- Developing and administering statewide student assessment systems;
- Administering the State School Fund by distributing \$8.8 billion in operational funds to Oregon's 197 school districts and 19 education services districts (ESDs), as well as legislative mandated programs and initiatives;
- Operation of the Oregon School for the Deaf;
- Administering \$2.0 billion in K-12 grant programs by distributing resources to a variety of educational partners; and
- Providing technical assistance and best practices designed to improve the effectiveness of schools and student performance for services to students with disabilities; to ensure healthy nutritious meals to children; to improve teacher effectiveness; and to reduce the achievement gap of historically underserved children.

Agency Overview

ODE Roles & Responsibilities

Accountability measures related to K-12 Public Education Service include:

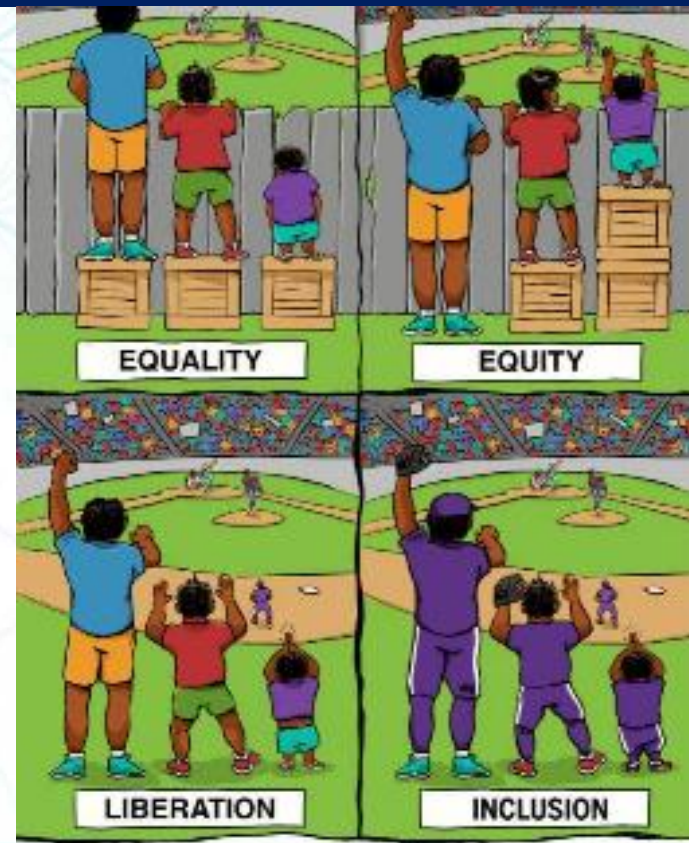
- Providing oversight, compliance and technical assistance designed to improve the effectiveness of schools and student performance; provide service to students with disabilities; ensure healthy nutritious meals to children; improve teacher effectiveness; and reduce the achievement gap of historically underserved children;
- Design local accountability processes and systems for reporting compliance and assurances;
- Administration of the state complaints and appeals process;
- Ensuring school buses transporting Oregon's students are safe and drivers are trained;
- Assisting school districts in complying with federal law through monitoring and technical assistance; and
- Reporting school, district, and student performance.

Agency Overview

Our “Why”

“Education equity is the equitable implementation of policy, practices, procedures, and legislation that translates into resource allocation, education rigor, and opportunities for historically and currently marginalized youth, students, and families including civil rights protected classes. This means the restructuring and dismantling of systems and institutions that create the dichotomy of beneficiaries and the oppressed/marginalized.”

-ODE Equity Stance



Oregon Department of Education

Who We Serve: Our Customers



Oregon Tribes, Stakeholders, & the Public

- Families, business community partners, education advocacy groups, the Legislature, other state agencies, Oregon tribes, non-profits, and the general public.

K-12 Students

- **9%** English Language Learners
- **15%** Receiving Special Education Services
- **54%** Eligible for Free & Reduced Lunch

Districts & Schools

- **197** school districts; **19** education service districts
- **1,335** schools;

Educators

- **29,923** teachers; **11,604** Educational Assistants
- **1,742** school administrators; **480** district administrators

Oregon Department of Education

Graduation Outcomes

On the Rise:
**950 Additional Oregon Students Earn
Diploma in 4-Years during 2017-2018
School Year**

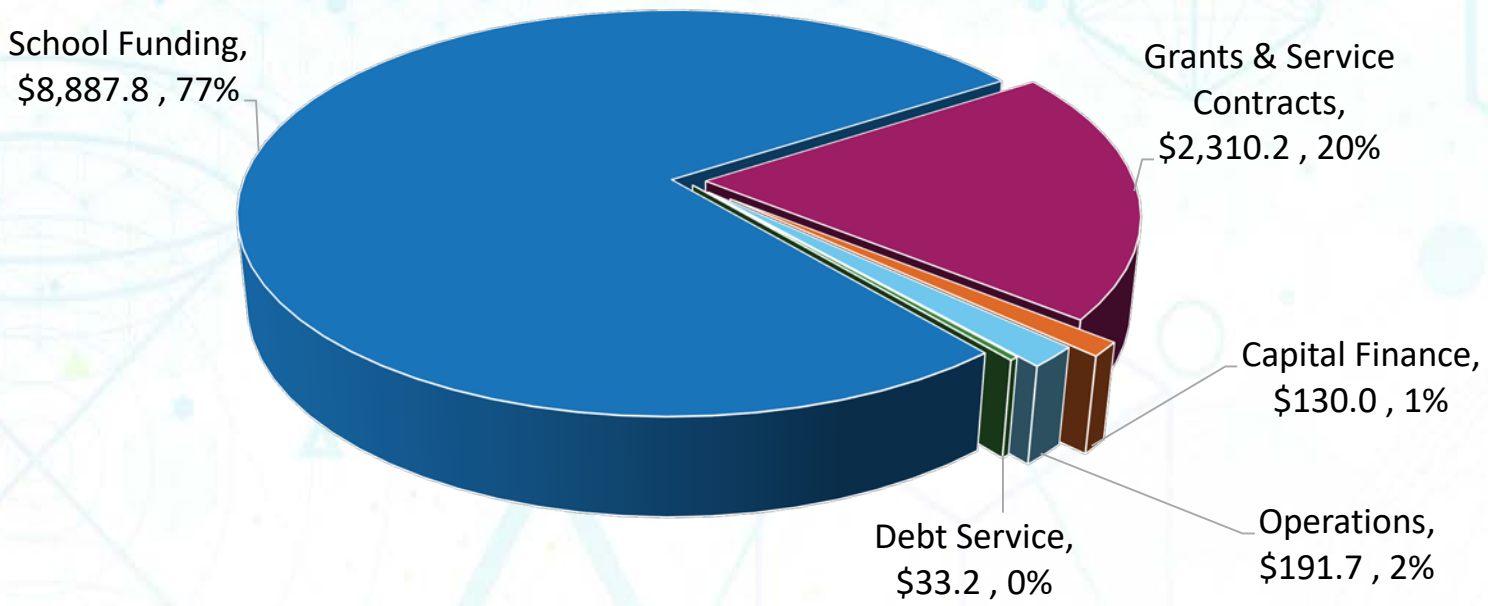
2017-18	78.7%
2016-17	76.7%
2015-16	74.8%
2014-15	73.8%
2013-14	71.98%



K-12 Public Education Services

2019-21 Current Service Level (CSL)

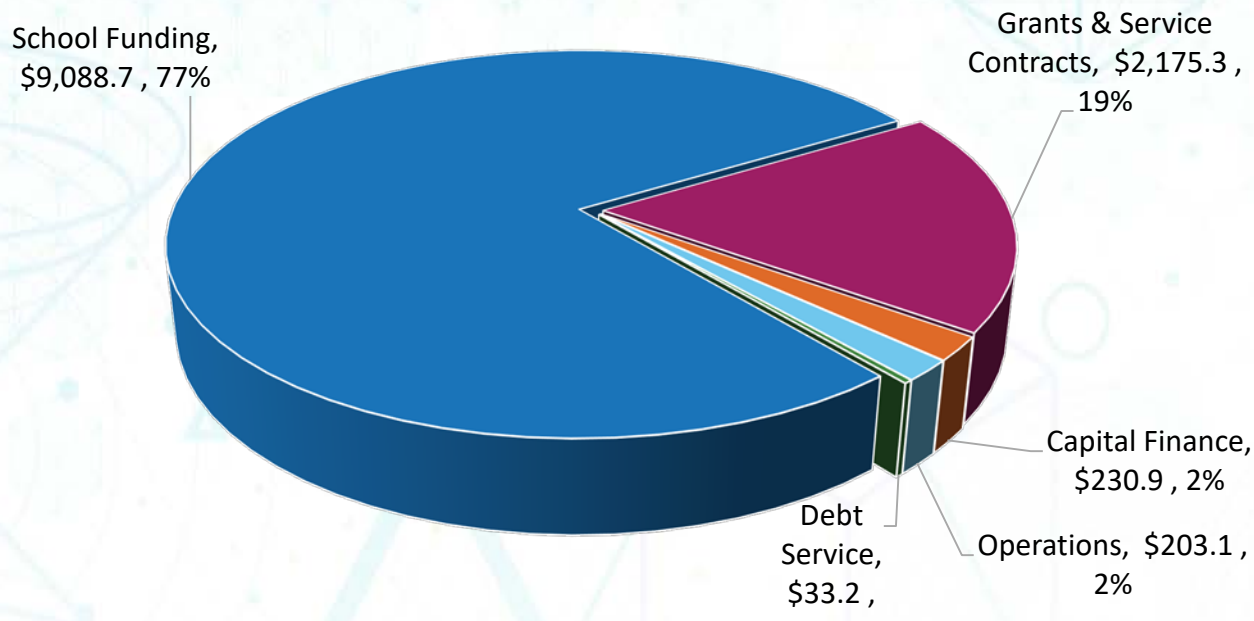
2019-21 ODE Current Service Level
\$11,552.9 Million
(in \$ millions)
404 Pos. (395.78 FTE)



K-12 Public Education Services

2019-21 Governor's Budget

2019-21 ODE Governor's Balanced Budget
\$11,731.2 Million
437 Pos./424.52 FTE
(in \$ millions)





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State School Fund Common School Fund

Brian Reeder

Oregon Department of Education

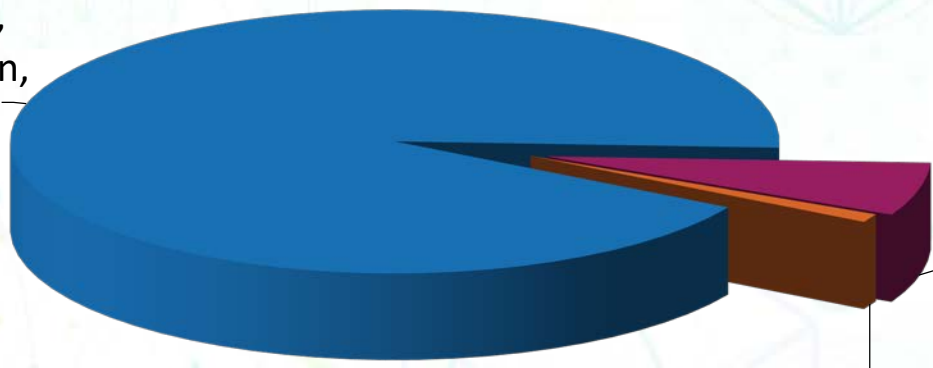
Assistant Superintendent of Research, Analysis and Accountability

State School Fund

2017-19 Legislatively Approved Budget

State School Fund \$8.204 Billion All Funds

General Fund,
\$7,582.9 million,
92%



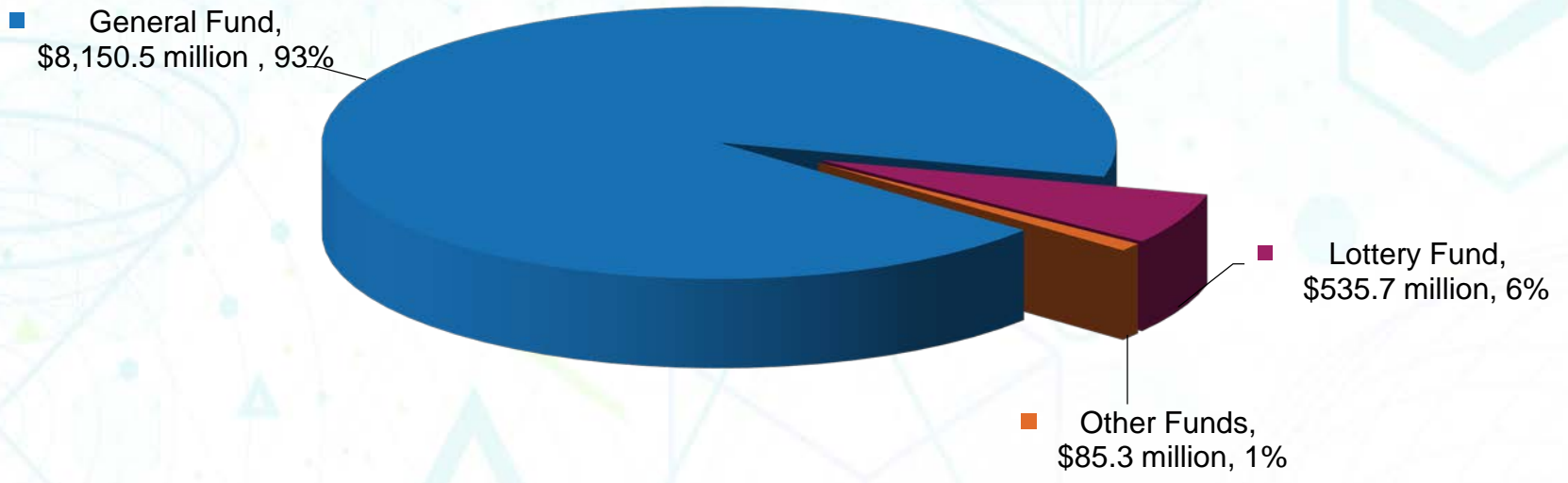
Lottery Fund,
\$535.7 million,
7%

Other Funds,
\$85.3 million, 1%

State School Fund

2019-21 Current Service Level

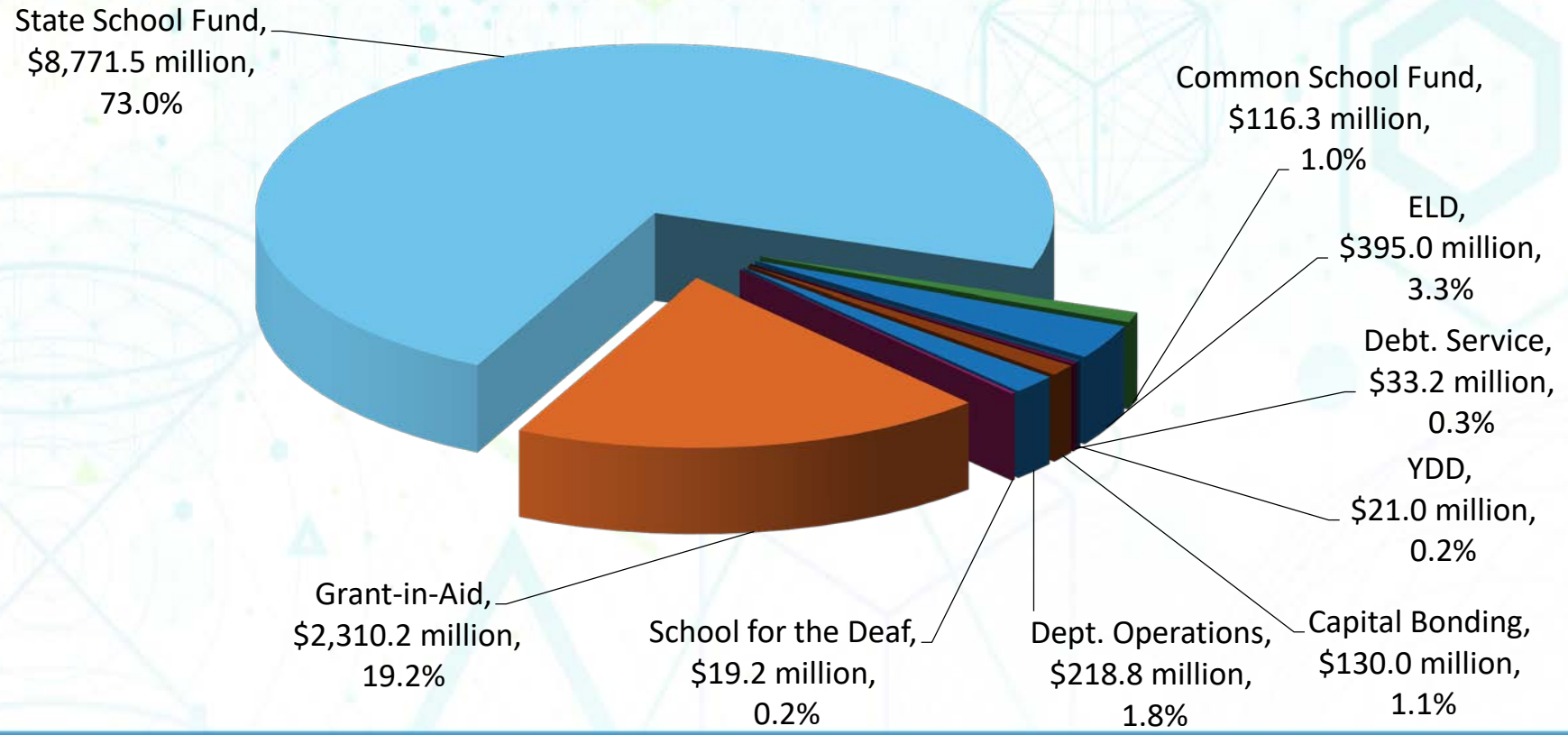
State School Fund
\$8.772 Billion All Funds



State School Fund

2019-21 Current Service Level - \$12.0 Billion Total Funds

State School Fund and Common School Fund as Percentage of Total Budget



State School Fund

The Basics

The State School Fund (SSF) Basics

1. In dollars, the SSF is the largest of ODE's programs, and the State's largest investment;
2. With local formula revenues, the SSF provides about 80% of general operating dollars to districts and education services districts (ESDs);
3. Allocated through a statutorily required equalization formula adopted in 1991 and largely unchanged since then;
4. Goals of the formula are to:
 - Equalize district and ESD funding;
 - Compensate districts for certain student and district characteristics through "weights;" and
 - Maintain local control.
5. Districts control spending decisions unless the Legislature directs otherwise.

5 THINGS
YOU
NEED
TO
KNOW

State School Fund

The Basics



- ODE staff calculate the formula amounts for each district and ESD, then distribute the State School Fund as prescribed in law;
- The formula distributes most local revenue and nearly all state revenue;
- About 92.7% of formula revenue is distributed on a “weighted” per student basis;
- The remaining 7.3% is for transportation grants, high-cost disability grants, facility grants and other “carve-outs” determined by the Legislature;
- By statute, 95.5% of the formula revenue goes to school districts and 4.5% goes to ESD;
- While the overall amount has increased since the passage of Measures 5 (1990) 47 (1996) and 50 (1997), the percentage shares of state and local funding have largely flip-flopped, as seen on the next slide.

State School Fund

2015-17 State and Local Shares of Formula Revenue

Local Revenue
\$3.642 billion
(33.1%)

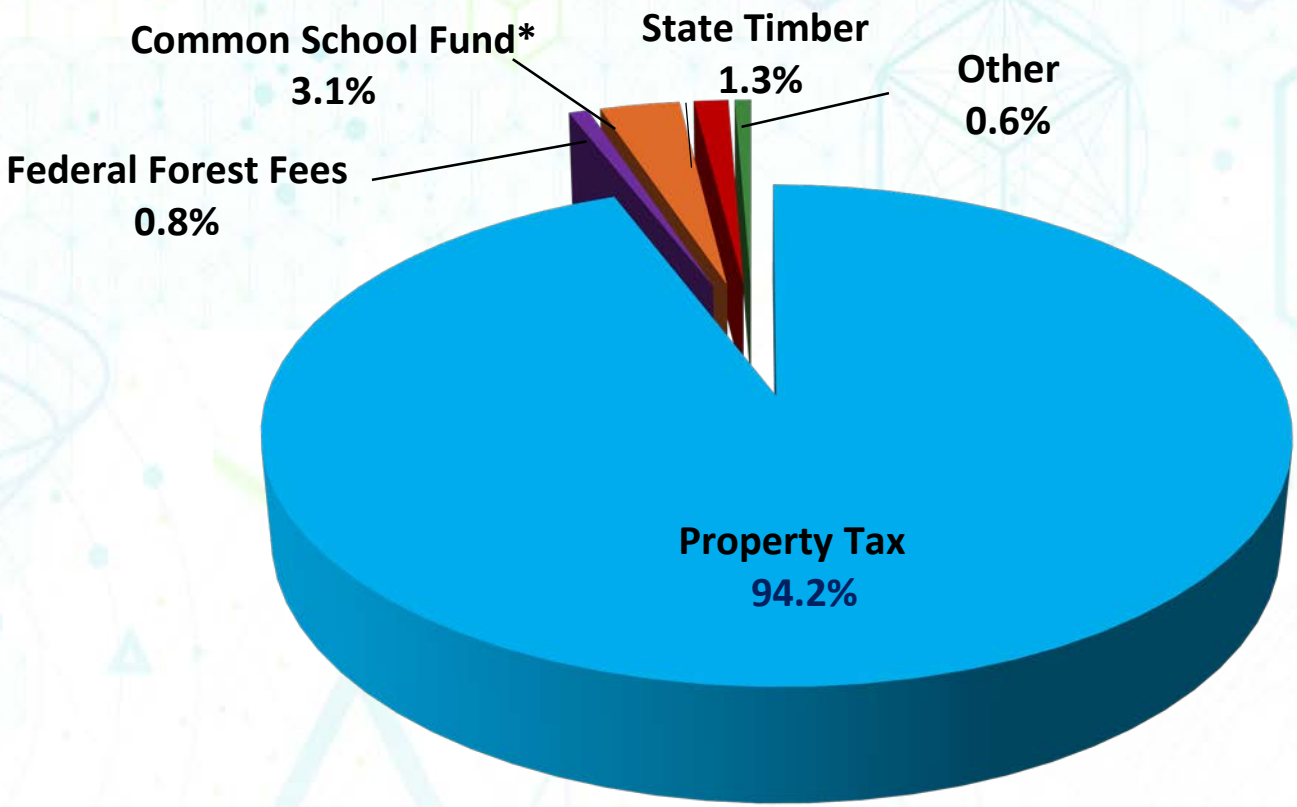


State School Fund
\$7.376 billion
(66.9%)

State School Fund

2015-17 Local Formula Revenue

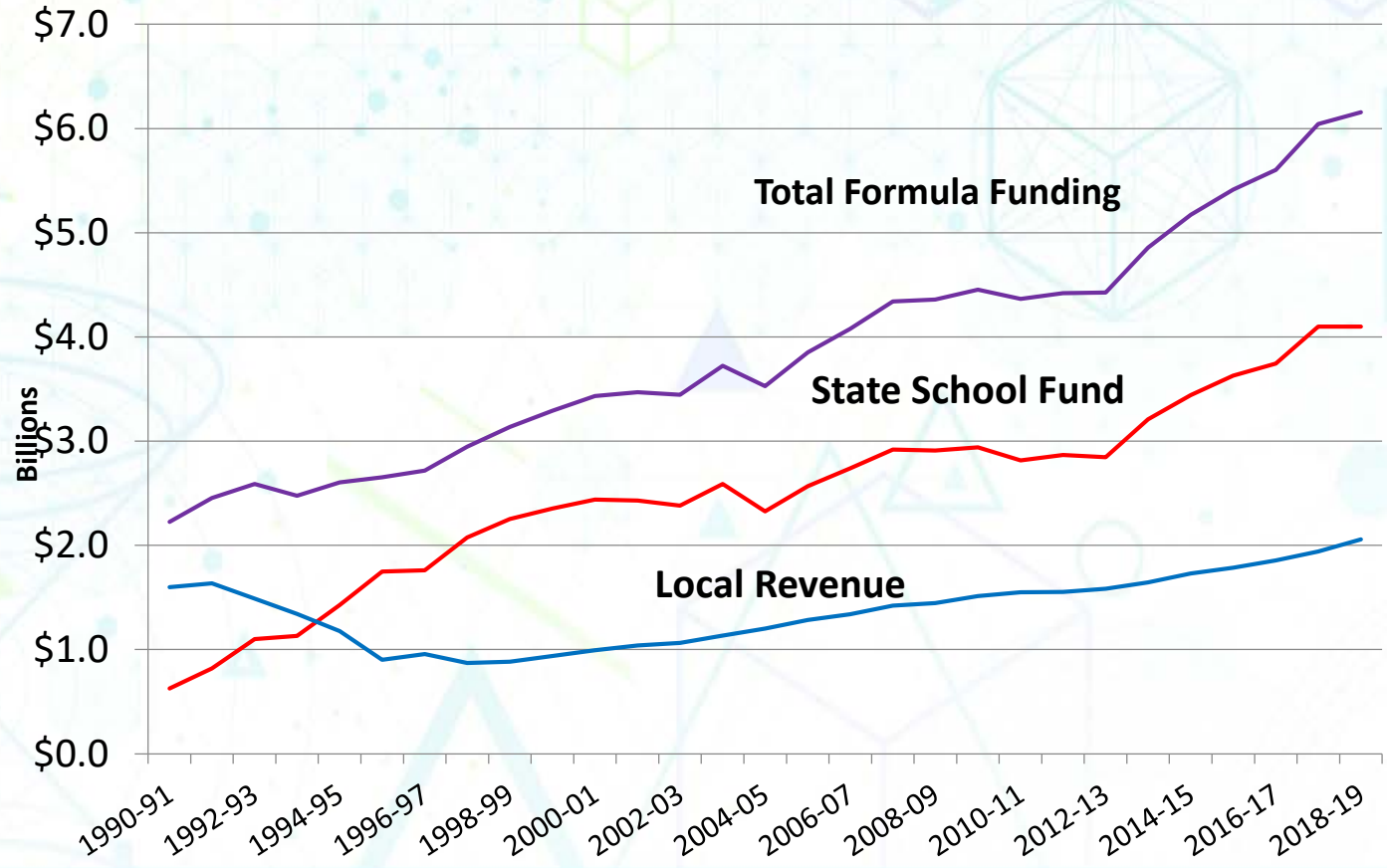
**\$3.642
billion**



* Common School Fund revenues are distributed to local districts by the Department of Education from distributions received from State Lands.

State School Fund

History of Formula Revenue



Common School Fund History

In 1859, Congress granted nearly 3.4 million acres of land to Oregon upon admittance into the Union “for the use of schools.”

- State Land Board was established to oversee school lands;
- In 2009, State Land Board adopted policy to distribute 4% of average balance 3 years preceding;
- If average balance increases by 11% or more, distribution shall be 5% of average 3 years preceding;
- Recent distributions have ranged from \$13 million (2004) to \$74.9 million (2017).
- Distributions for the Common School Fund are outside the Department’s control.



State School Fund

Student Demographics



- 580,690 students enrolled in K-12 public schools last fall for 2017-18, an increase of about 0.3% over 2016-17 enrollment;
- While changes in student enrollment in recent years have been relatively minor - overall enrollment has grown by just over 3% in the last decade - there has been a significant change in student demographics;
- There has been an increased demand for special education and English Language services over the years;
- Today over half of Oregon students qualify for free or reduced-price lunch compared to just under a third ten years ago, driven by income eligibility;
- Students of color now represent over 38% of our K-12 population, up from 26% a decade ago.

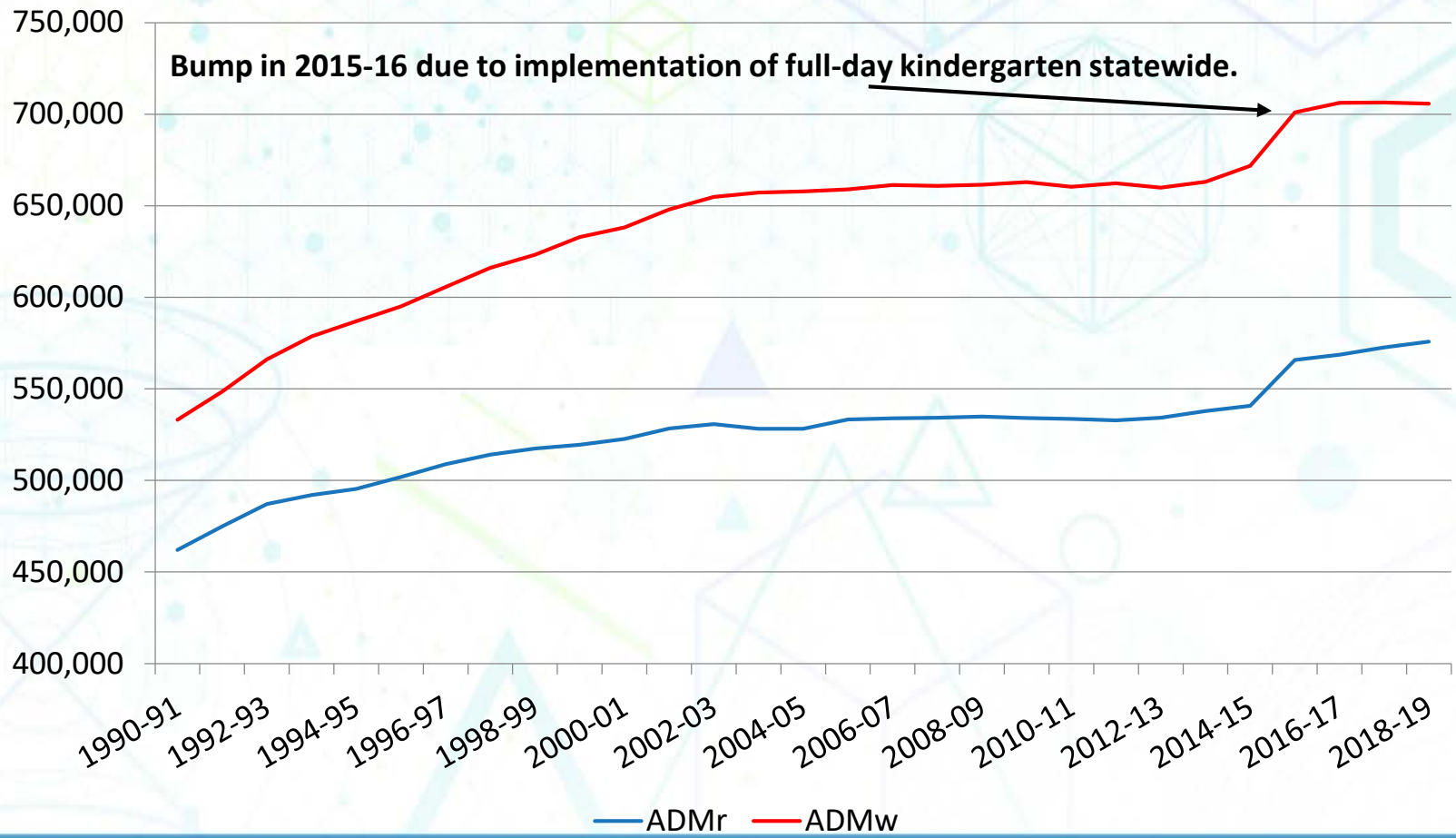
State School Fund

Student Weights Used in Formula

Category	Additional Weight
IEP (Special Education)	1.0
ESL (English as a Second Language)	0.5
Pregnant and Parenting	1.0
Poverty	0.25
Foster Care	0.25
Neglected/Delinquent Students	0.25
Small School Correction	Variable

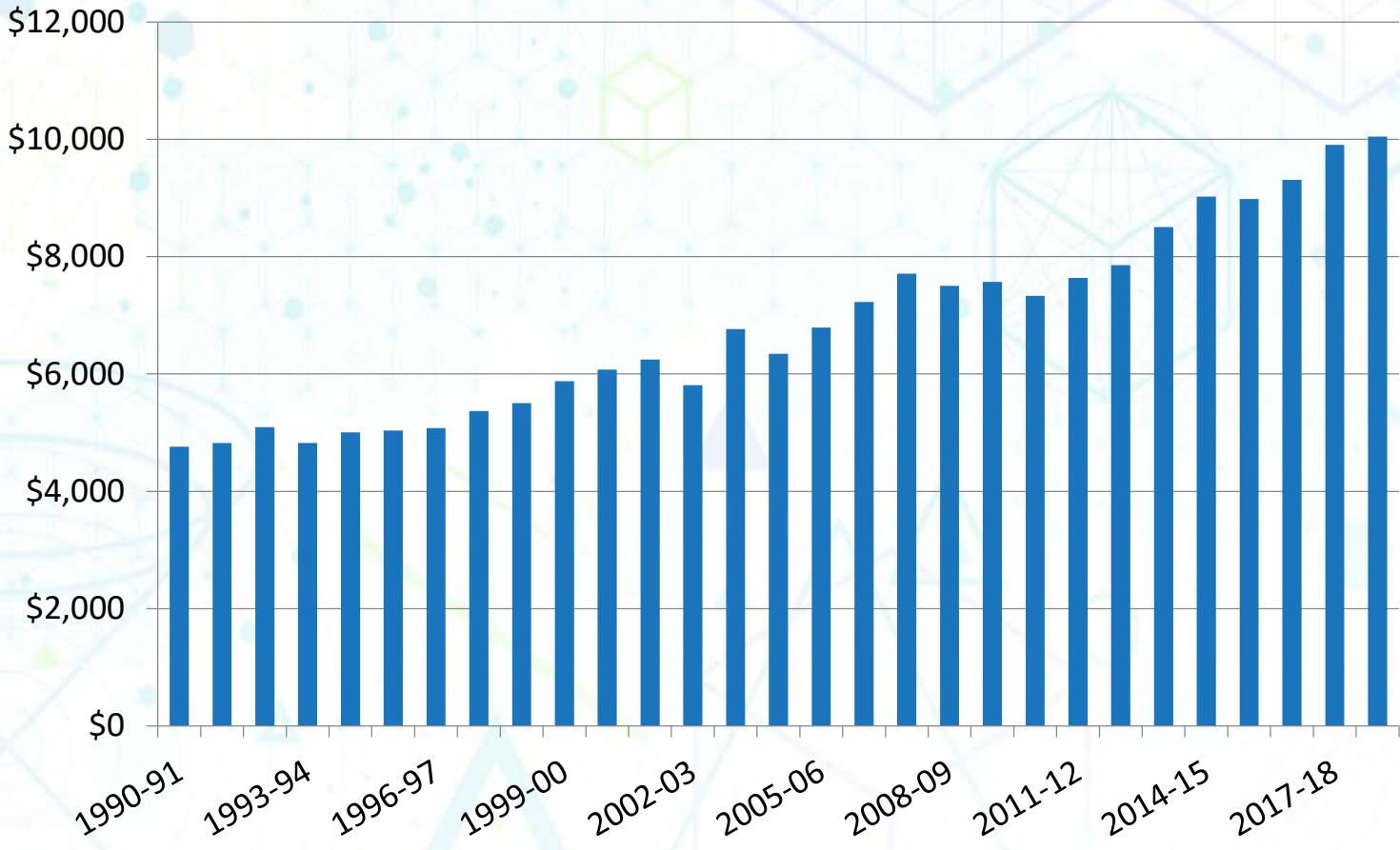
State School Fund

History of ADMr and ADMw



State School Fund

Formula Funding Per ADMr



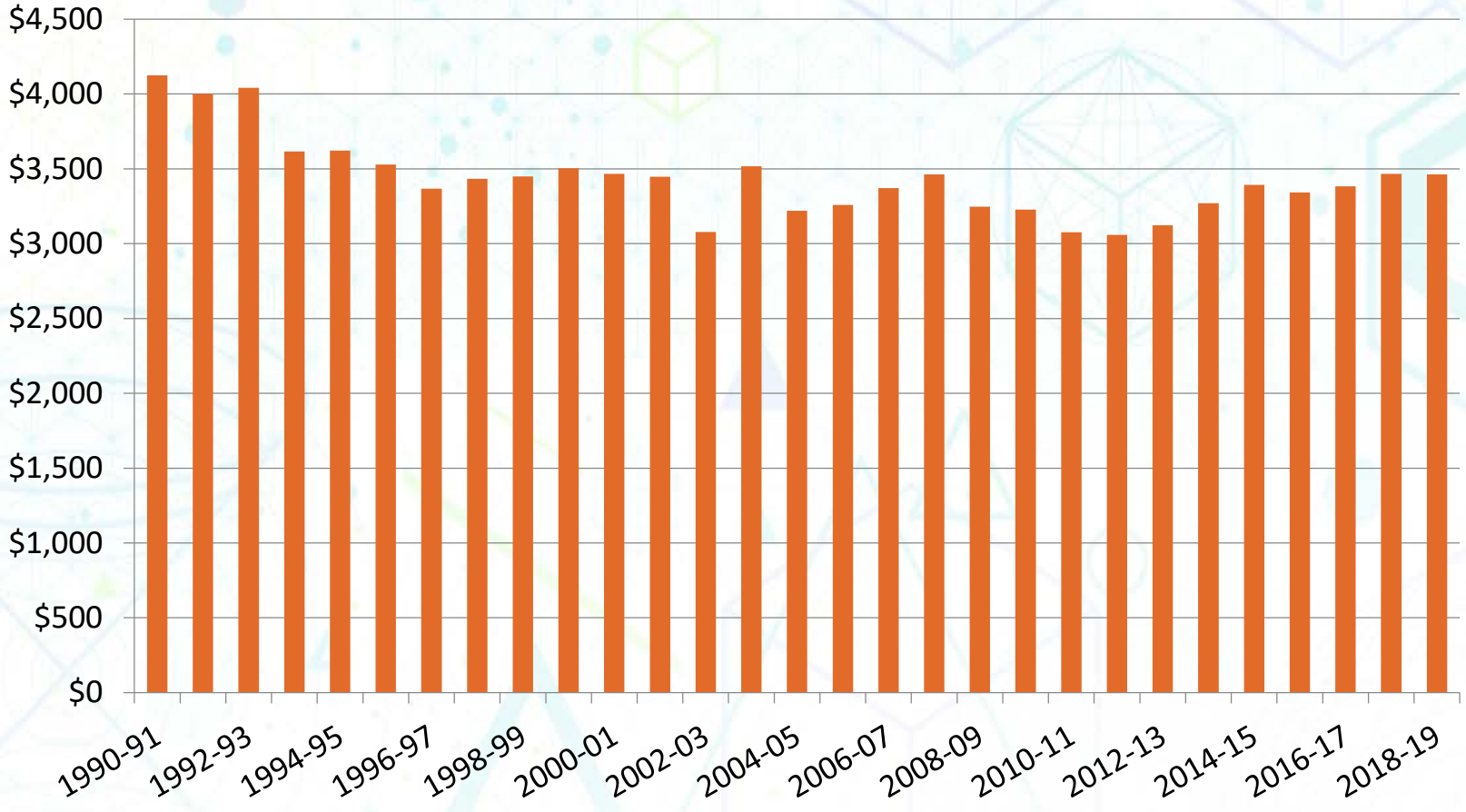
State School Fund

Formula Funding Per ADMw



State School Fund

Formula Funding Per ADMw Adjusted for Inflation



State School Fund

School Weight Used in Formula

Remote Small Elementary School Correction

- 8 miles from nearest elementary school in same district;
- No more than 28 students per grade.

Small High School Correction

- No more than 350 students for 4 grades;
- No more than 267 students for 3 grades.

Union High School

- 1.2 weight per resident Average Daily Membership.

Elementary School District

- 0.9 weight per resident Average Daily Membership.



State School Fund

Other Formula Basics

Compares current year ADMw with prior year ADMw

- Uses the greater ADMw for funding purposes (called ADMw extended).

Recognizes that more experienced teachers may have increased costs

- Calculation (District Average – State Average);
- “Teacher Experience Factor” may be positive or negative value.

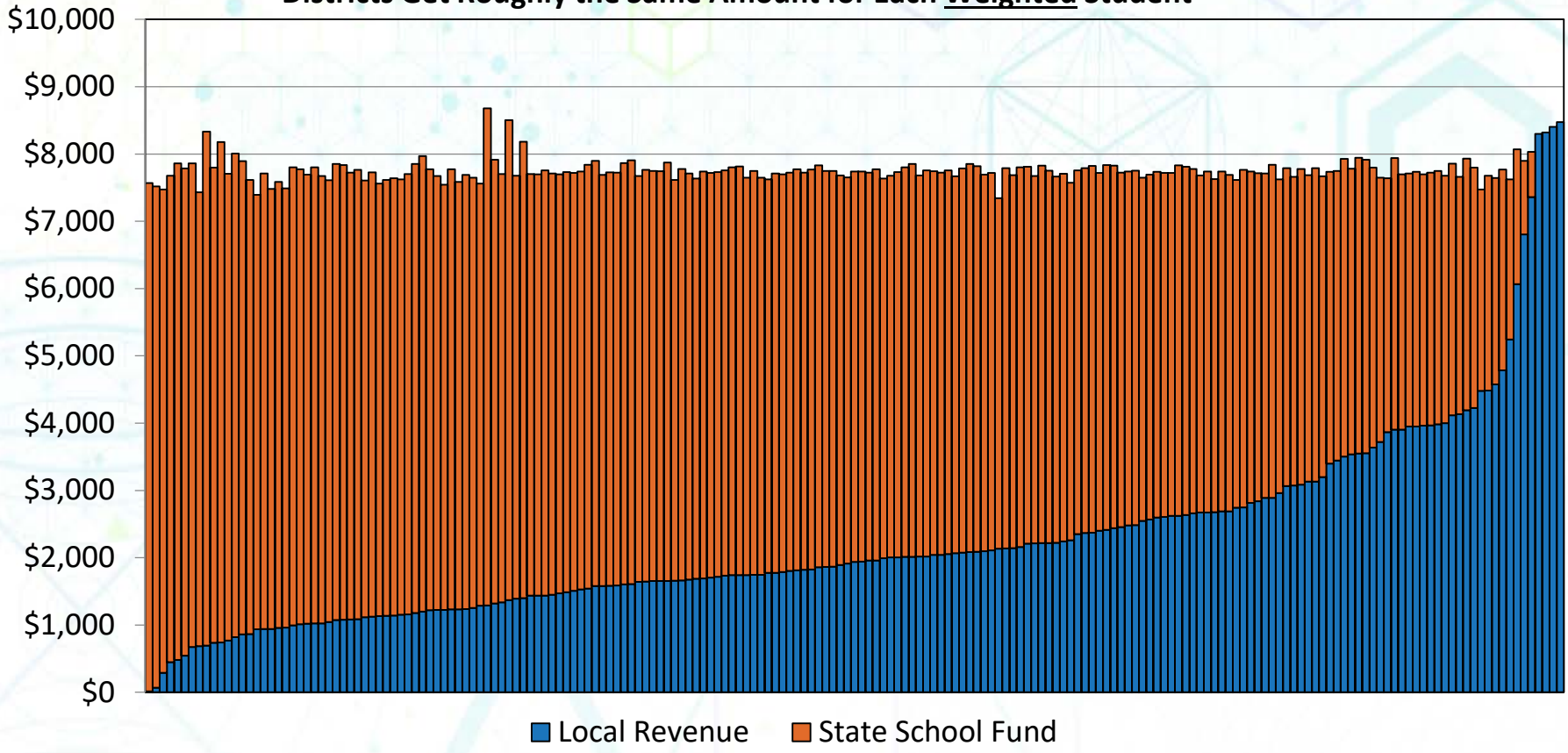




State School Fund

General Purpose Grant Per Weighted Student (2017-18)

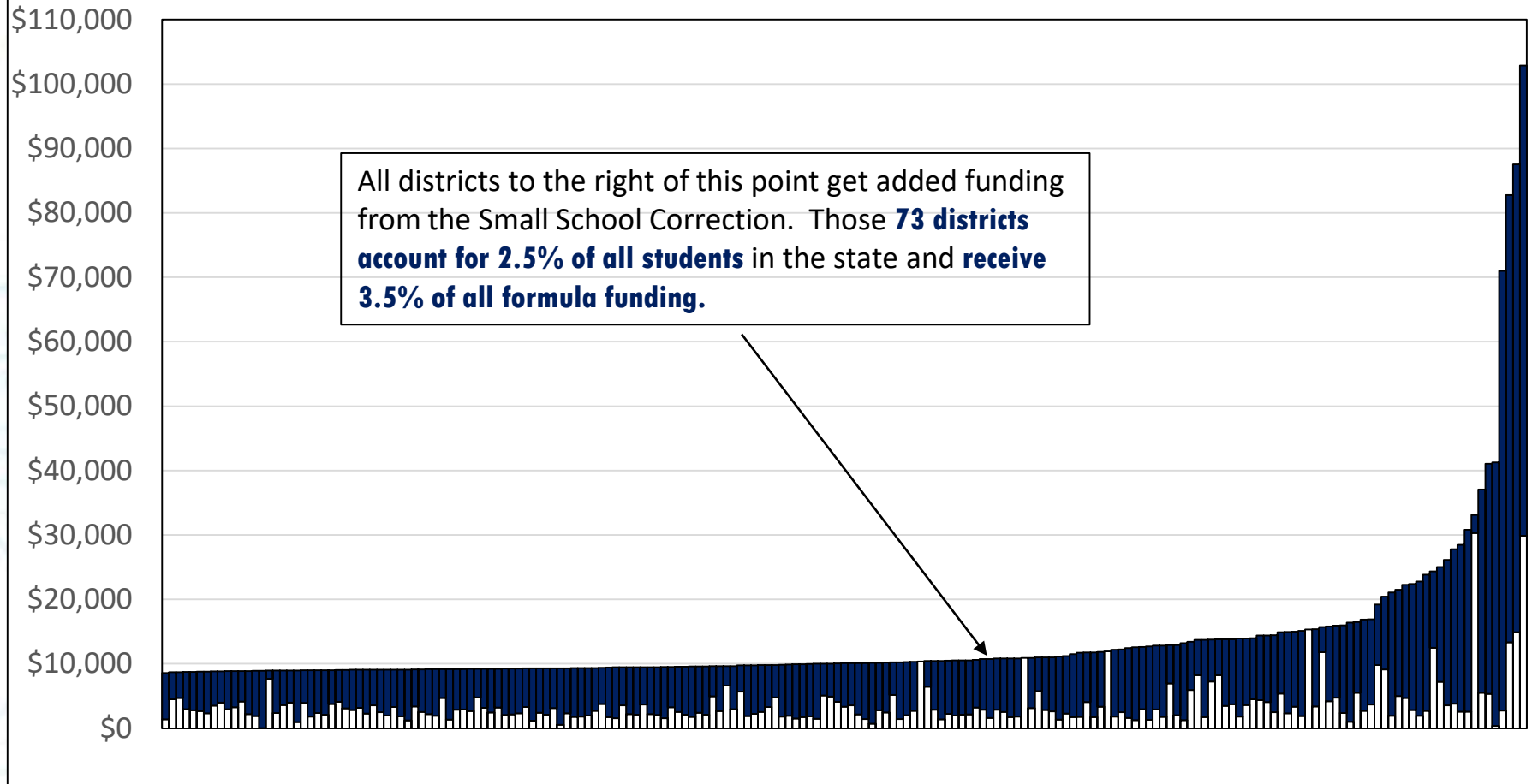
Districts Get Roughly the Same Amount for Each Weighted Student



State School Fund

General Purpose Grant per Student Enrolled (School Year 2017-18)

Districts Get Different Amounts for Each Actual Student



State School Fund

Grants and Transfers Outside of the Equalization Formula

Legislatively-approved amounts are distributed from the State School Fund prior to calculating formula payments.



Speech Pathology Program (ORS 327.008(16); ORS 348.394 through 348.406)

- \$150,000 per biennium;
- Purpose is to increase the number of speech/language pathologists and assistants in Oregon;
- Provides training stipends to speech/language pathologists and students.

Talented and Gifted (TAG) Education (ORS 327.008(15); ORS 343.404)

- \$350,000 per biennium;
- Provides funds to ODE for the development of a statewide TAG program;
- Supports an ODE staff position and services and supplies expenditures.

State School Fund

Grants and Transfers Outside of the Equalization Formula



Small School District Supplement Grant (ORS 327.008 (17))

- \$5 million per biennium;
- Allocates funding to small school districts with one or more small high schools;
- District share is district's small high school ADM divided by ADM of all small high schools;
- Benefits approximately 88 districts currently.
- Scheduled to sunset July 1, 2020.

Youth Corrections/Juvenile Detention Education Programs (ORS 327.026)

- Funding varies based on program ADM but currently about \$15 million per biennium;
- Has a separate budget allocation in ODE's budget and will be discussed in more detail later in this presentation.

State School Fund

Grants and Transfers Outside of the Equalization Formula

Free and Reduced Lunch Program (HB 5017 (A)(2015))

- \$2,470,000 for the 2017-19 biennium.
- Provides free lunches to students who are eligible for reduced price lunches under the current U.S Department of Agriculture's Income Eligibility Guidelines.
- Estimated shortfall in 2017-19 funding level of (\$170,000).
- In 2015-17, an approximate 14.5% increase in the number of children/students eligible for reduced lunch participating in the program.



State School Fund

Grants and Transfers Outside of the Equalization Formula



English Language Learners (ORS 327.008 (13); ORS 327.344)

- \$12.5 million per biennium;
- Provides grants to school districts for the costs of training English language learner teachers;
- A school district that receives a grant under this section may use the grant to reimburse teachers for tuition costs associated with completing an English language learner or a bilingual teaching program.

Discussed in more detail later in this presentation.

State School Fund

Grants and Transfers Outside of the Equalization Formula

Pediatric Nursing Facilities (ORS 327.008 (10); ORS 343.243)

- Approximately \$5.1 million per biennium for operating costs to local providers of education services in pediatric nursing facilities;

Long Term Care and Treatment, Hospitals and Oregon School for the Deaf (ORS 343.243)

- Approximately \$21 million per biennium for operating costs to local providers of education services in these settings;
- Discussed in more detail later in this presentation.

Office of School Facilities (ORS 327.008 (9); ORS 326.125)

- \$6.0 million per biennium;
- Provides an estimated \$5.0 million of grants to support school districts in conducting long-term capital plans, facility assessments, and seismic upgrade assessments;
- Provides funding for oversight to the Oregon School Capital Improvement Matching Program.

State School Fund

Grants and Transfers Outside of the Equalization Formula

Oregon Virtual School District (HB 5017(A)(2015): ORS 336.851)

- Up to \$1.6 million in funding for 2017-19; requires re-appropriation in 2019-21 for continuation, or passage of bill to establish as permanent;
- Supports professional development to help schools build quality online and blended learning opportunities for students;
- Online course access (courses with teachers) to 138 rural Oregon School Districts;
- Courses for over 1,000 rural students in 2015-16, 2016-17, and 2017-18; on track to serve 1,000+ students in 2018-19;
- Districts pay \$100 per student enrollment which represents 25% of the cost to enroll a student in similar programs outside of ODE/ORVSD;
- Licensing for ArcGIS mapping tools and SketchUp Pro architectural design software for teachers to provide access to every student in the state at no cost to the school district.
- Professional development to help schools build quality online and blended learning opportunities for students.

State School Fund

Grants and Transfers Outside of the Equalization Formula



Charter School Closure Funds (ORS 327.008 (3))

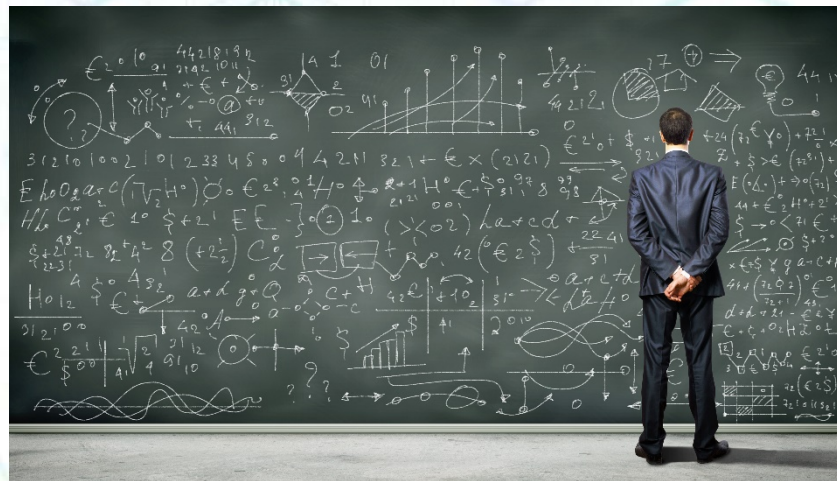
- Estimated allocation in 2017-19 of \$500,000;
- Enables school districts with public charter schools to receive funding for the school year following the closure or dissolution of a charter school, or because of termination or non-renewal of charter; and
- Calculates a payment to each school district that had sponsored a public charter school that ceased to operate equal to the school district's general purpose grant per extended ADMw, multiplied by five percent of the ADM of the public charter school for the previous school year.

State School Fund

Grants and Transfers Outside of the Equalization Formula

Local Option Equalization Grants (ORS 327.339)

- Provided to eligible school districts levying a local option property tax;
- Eligible districts are those districts that levy a local option property tax and have an assessed value per student that is below the assessed value per student of the target district;
- The target district represents the school district that has an assessed value per student higher than all but 25 percent of Oregon's school districts;
- The Local Option Equalization Grant is equal to the number of students in the district, multiplied by the local option tax, multiplied by the difference between the target district assessed value per student and eligible district assessed value per student;
- For 2017-19, the estimated amount for grants is \$3,243,230.



State School Fund

Grants and Transfers Outside of the Equalization Formula

Facility Grants (ORS 327.008 (8))

- \$9.0 million per biennium (reduced to \$7.0 million in 2019-21);
- Equal to 8% of new construction costs but used for non-capital construction costs;
- Prorated if requests exceed amount available;
- A school district is eligible to receive a facility grant for a new school building in the year the new school building is first used for instruction for more than half of the district's regular school year or the following year;
- Number of districts receiving grants each year is about two dozen on average.
- Districts' grant amounts vary since grants are based on construction costs.

High Cost Disability Grant (ORS 327.008 (11); ORS 327.348)

- \$70 million per biennium;
- Reimburses districts for costs over \$30,000 per IEP (special education) student;
- Benefits approximately 107 districts; benefitted 4,163 students in 2017-18;
- The reimbursement rate averages \$0.50 on the dollar, a significant decrease from 2015-16 at \$0.69 on the dollar.

State School Fund

Grants and Transfers Outside of the Equalization Formula

Healthy School Facilities Fund (ORS 332.337)

- SB 1062 (2017) established the Healthy School Facilities Fund and transfers \$2.0 million from the State School Fund for school facility grants, and reducing the amount for the Facilities Grant (ORS 327.008 (8)) allocation in 2019-21;
- Funding is targeted to reimburse school districts for testing water fixtures for elevated levels of lead.
- The Healthy Schools Facilities Fund allows for broader testing for other environmental hazards, however, the transfer from the State School Fund is only for testing for lead in water.

Transportation Grant (ORS 327.013; ORS 327.033)

- Provides approximately 65 million miles of transportation each year; and
- Increases each biennium at about the same rate as inflation.
- Benefits nearly 300,000 school children and nearly all districts (191);
- Roughly \$205 million annually, \$410 million per biennium;
- Based on eligible transportation costs;
- Reimbursement rates set by costs per ADMr;
- Reimburses 70%, 80% or 90% of eligible costs.

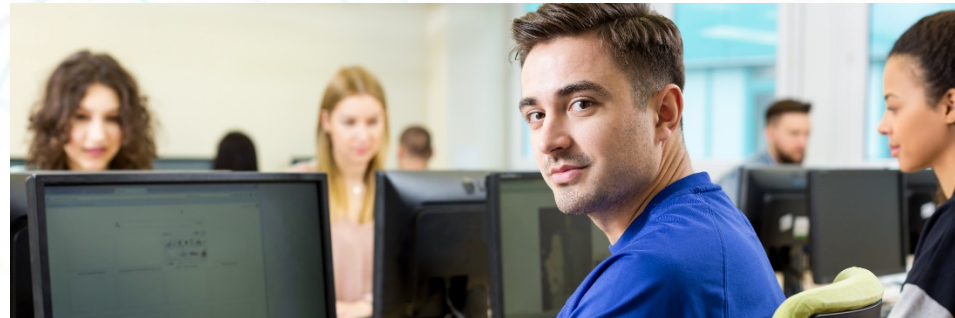


State School Fund

Grants and Transfers Outside of the Equalization Formula

10th Grade Assessment Contract (ORS 327.008(14); ORS 329.488)

- \$1.1 million per biennium (limited to \$968,000 in 2017-19);
- Comes only from the ESD portion of the State School Fund;
- Purpose is to fund a contract with a non-profit entity to administer a nationally normed assessment to all students in grade 10 who are enrolled in a public school;
 - *To predict the success of students on, and provide practice for students taking, college entrance exams.*
- Statutes set forth selection criteria for the contractor but districts can seek a waiver to enter into a contract with a different non-profit entity.
- Approximately 40,000 students take the PSAT annually.



State School Fund

Grants and Transfers Outside of the Equalization Formula

Network for Quality Teaching and Learning (ORS 327.008 (12); ORS 342.950)

- Estimated transfer of \$41.3 million in the 2019-21 biennium;
- Initially adjusted each biennium at percentage in which amount appropriated to State School Fund for that biennium increased or decreased; changed in 2017-19 to the standard inflation rate.

The Purpose of the Network is to:

- Enhance a culture of leadership and collaborative responsibility for advancing the profession of teaching among providers of early learning services, teachers and administrators in kindergarten through grade 12, education service districts and educator preparation providers;
- Strengthen and enhance existing evidence-based practices that improve student achievement; and,
- Improve recruitment, preparation, induction, career advancement opportunities and support of educators; and will be
- Discussed in more detail later in this presentation.

State School Fund

In Summary: Grants and Transfers Outside of the Equalization Formula

- Many transfers from the State School Fund are added to districts' regular payments throughout the year (such as transportation grants; facility grants; high-cost disability grants);
- The remaining transfers are distributed through other payment mechanisms such as contracts to local service providers (Youth Corrections Education, Long Term Care & Treatment) or support for ODE activities (Oregon School for the Deaf; Oregon Virtual School District; Talented and Gifted programs);



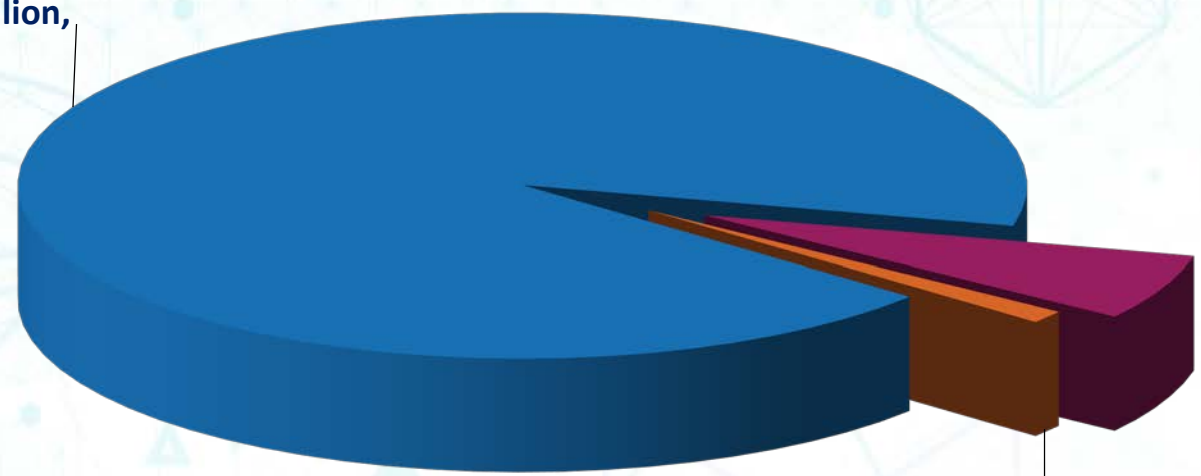
- In 2017-19, the amounts total about \$628 million, or about 7.7% of the State School Fund;
- Of the \$628 million in carve-outs, \$410 million is for Transportation Grants.

State School Fund

2019-2021 Governor's Budget

\$8.972 Billion
Total Funds (in \$ Millions)

General Fund,
\$8,315.3 million,
93%



Lottery Fund,
\$550.5 million,
6%

Other Funds, \$106.6
million,
1%



OREGON
DEPARTMENT OF
EDUCATION

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K-12 Grants and Programs Grant-In-Aid

Candace Pelt

Assistant Superintendent of Student Services

Jennifer Patterson

Assistant Superintendent of Teaching, Learning & Assessment

Darryl Tukufu

Assistant Superintendent of Equity, Diversity & Inclusion

Today's Agenda

Day 4 & 5: K-12 Education Grant-In-Aid

- K-12 Grant-In-Aid Overview
 - Grant-In-Aid: Special Education
 - Grant-In-Aid: Child Nutrition
 - Grant-In-Aid: CTE and STEM
 - Grant-In-Aid: Educator Effectiveness
 - Grant-In-Aid: Closing the Achievement Gap
 - Grant-In-Aid: Student Success
-

Oregon Department of Education

Grant In-Aid & Programs Overview

What is Grant-In-Aid?

Grant-In-Aid is funding provided to a district, school, or local education agency aimed to support student success. ODE administers many grants, including:

- Science, Technology, Engineering, Mathematics (STEM) and Career Technical Education (CTE) grants;
- Educator Effectiveness Grants;
- Closing the Achievement Gap Grants;
- Student Success Grants.



Oregon Department of Education

Grant In-Aid & Programs Overview

2019-21 Current Service Level \$2,310,205,524 TF

2019-21 Current Service Level (in millions)	GF	OF	FF	Total
K-12 Grants and Programs				
Special Education Programs	\$245.2	\$32.4	\$341.8	\$619.4
Child Nutrition Programs	\$6.8	\$2.6	\$407.1	\$416.5
STEM and CTE-Related Grants and Programs	\$29.9	\$0.0	\$33.3	\$63.2
Educator Effectiveness Grants	\$0.0	\$28.5	\$37.7	\$66.2
Closing the Achievement Gap Grants	\$7.8	\$15.5	\$412.7	\$436.0
Student Success Grants	\$318.3	\$334.2	\$56.4	\$708.9
Total Grants and Programs	\$608.0	\$413.2	\$1,289.0	\$2,310.2

Oregon Department of Education

K-12 Grant-In-Aid: Special Education Programs

What are Special Education Programs?

ODE's special education programs are designed to supplement regular education services for students with disabilities to ensure students grow and learn in the most effective way possible.



Oregon Department of Education

Grant In-Aid: Special Education Programs

Special Education Grants and programs include:

- Early Intervention (EI)/Early Childhood Special Education (ECSE);
- Regional Programs;
- Hospital Programs;
- Long-term Care and Treatment Programs;
- Blind and Visually Impaired Student (BVIS) Fund; and
- Federal Special Education Programs (allocations of funding under the Individuals with Disabilities Education Act).



With support and oversight by ODE, school districts, education service districts, and local providers directly serve students with disabilities.

ODE staff administer contracts; monitor performance under the contracts; provide technical assistance; collaborate statewide with stakeholders and programs; and collect and report program data.

Oregon Department of Education

Grant In-Aid: Special Education Programs

2019-21 Current Service Level \$619,359,292 TF

2019-21 Current Service Level (in millions)	GF	OF	FF	Total
Special Education Programs				
Early Intervention/Early Childhood Special Education	\$194.4	\$0.0	\$33.2	\$227.6
Regional Programs	\$28.7	\$0.0	\$34.0	\$62.7
Hospital	\$1.4	\$5.3	\$0.1	\$6.8
Long-Term Care and Treatment	\$19.7	\$24.4	\$3.0	\$47.1
Blind and Visually Impaired Student Fund ¹	\$0.0	\$2.7	\$0.0	\$2.7
Blind and Visually Impaired Revenue Transfer	\$1.0	\$0.0	\$0.0	\$1.0
Federal IDEA	\$0.0	\$0.0	\$271.5	\$271.5
Total Programs	\$245.2	\$32.4	\$341.8	\$619.4

¹ Other Funds expenditures expected to be closer to \$3 million for Blind & Visually Impaired services in 2019-21. ODE will request a technical adjustment to fix this during work session.

Oregon Department of Education

Grant In-Aid: Special Education Programs

Other Sources of Funding for Special Education

- High Cost Disabilities Account - \$70 million per biennium (out of the State School Fund as discussed earlier);
- State School Fund “double weight” – currently estimated at about \$962.8 million for 2017-19;
- 11% Cap Waiver – currently estimated at about \$83.9 million in 2017-19 (out of the State School Fund);
- Currently about \$2.4 million in federal IDEA funds support Response to Intervention (RTI), an effective practice of providing multi-tiered instruction and intervention matched to a student’s need.



Oregon Department of Education

Grant In-Aid: Special Education Programs

Early Intervention/Early Childhood Special Education

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$194.4 million	-	\$33.2 million	\$227.6 million

- Early childhood special education is federally mandated; early intervention is state-mandated (ORS 343.455 through 343.534), and serves infants, toddlers, and preschoolers (birth to school age) who have disabilities or developmental delays;
- Early Intervention (EI)--Individually designed services for children birth to three and support for parents to enhance children's physical, cognitive, communication, social emotional and/or adaptive development; and
- Early Childhood Special Education (ECSE)--Specially designed instruction for children ages 3 to the age of public school eligibility in the areas of communication, cognitive, social/emotional, adaptive and others
- Caseload has grown since the 1990s; served an average of 13,020 children annually in 2017-18, the latest year for which actuals are available.

Oregon Department of Education

Grant In-Aid: Special Education Programs

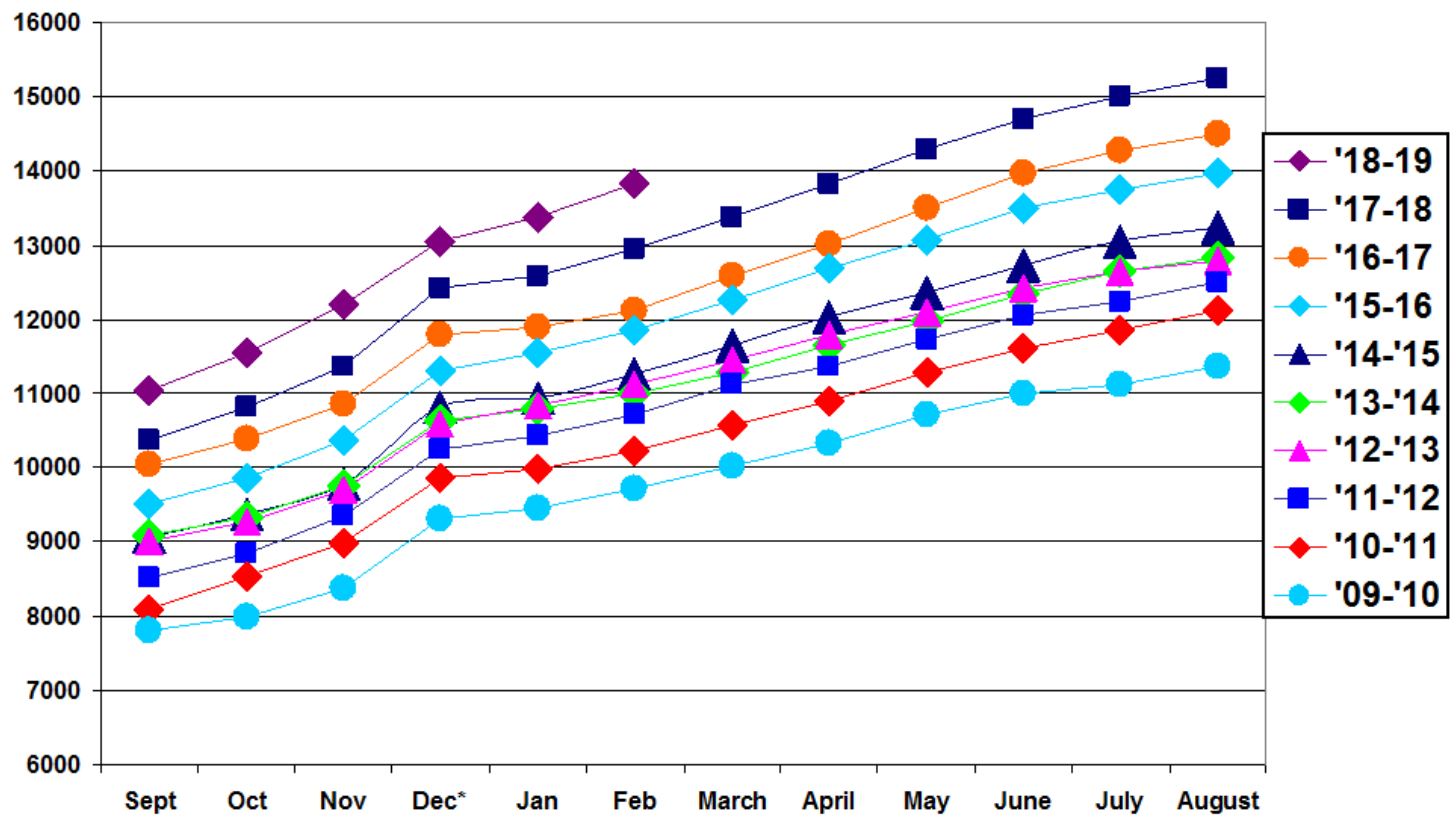
Early Intervention/Early Childhood Special Education

- Program has grown over time but funding has not kept up with costs; as a result, levels of services have declined.
- Between 2007 and 2016, the annual funding allocation per child (\$7,795) grew 6.5% while the average teacher compensation increased by 22.4% during same time.
- Major cost drivers include an increasing number of children requiring high-cost services (such as children with autism).
- The 2019-21 current service level budget includes \$10.3 million General Fund for assumed annual caseload growth of 6.08% in EI and 4.15% in ECSE.
- Local programs provide services through 8 regional ESDs and 1 Oregon school district. ODE staff administer contracts, monitor performance under the contracts, provide technical assistance, and collect data on the programs.



Oregon Department of Education

EI/ECSE Special Education Caseload Growth: 2009-2018



Oregon Department of Education

EI/ECSE Adequate Levels of Service

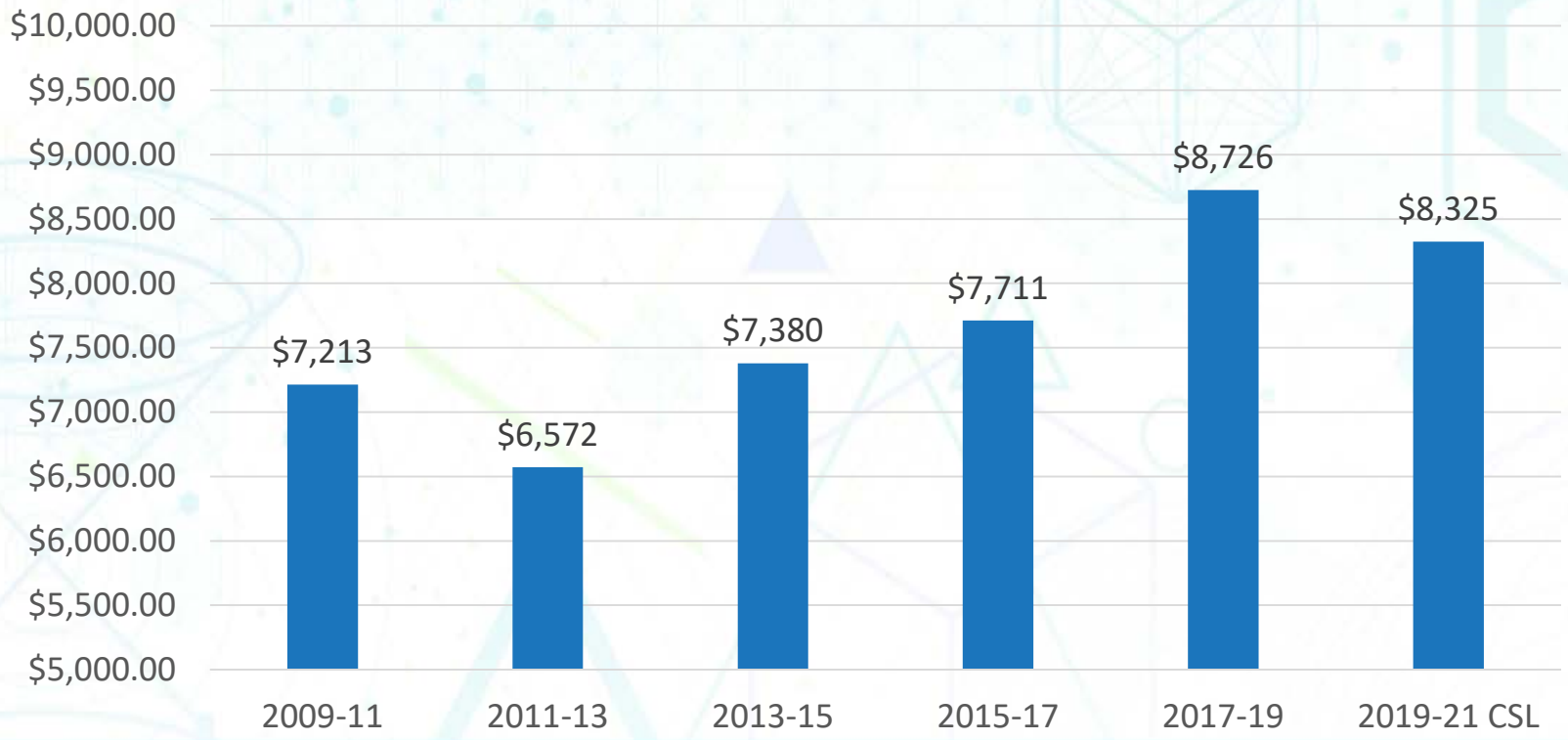
Early Intervention	Adequate Service Level	% of Children
Services for infants and toddlers (typically home-based)	➤ Specialized consultation services with caregivers: 1 X Week	33.8%

Early Childhood Special Education: Level of Need	Adequate Service Level	% of Children
Low Need: Delayed in 1-2 areas of development	➤ Specialized ECSE services: 1 X week	66.1%
Moderate Need: Delayed in 3-4 areas of development	<ul style="list-style-type: none"> ➤ Preschool: 12 hours/week ➤ Specialized consultation: 1 X week ➤ Parent education: 1 x month 	13.5%
High need: Delayed in most or all areas of development	<ul style="list-style-type: none"> ➤ Preschool: 15 hours/week ➤ Specialized consultation: 1 X week ➤ Parent education: 1 X month 	2.2%

Oregon Department of Education

EI/ECSE Program Funding History

Funded Cost Per Child
2009-11 to 2019-21 Current Service Level



Oregon Department of Education

Grant In-Aid: Special Education Programs

Regional Programs

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$28.7 million	-	\$34.0 million	\$62.7 million

- Established in ORS 343.236; provides services to children with hearing impairments, vision impairments, deaf-blindness, orthopedic impairments, autism, and traumatic brain injury, birth to age 21;
- Services are provided through eight regional contractors (ESDs and School Districts) who provide specialized support to districts. ODE staff provide statewide coordination along with a Regional Management Team;
- Services include assistance with eligibility evaluation and determinations; specially designed instruction; assistive technology; capacity building and district-level training; IEP team consultation and coaching to support implementation of evidence-based practices; and child-specific consultation;
- On the December 1, 2017 special education census count, there were 10,348 students birth to age 21 served by Regional Programs;
- Growth continues to be highest in the category of autism, making up 71% of all regional program students (7,372 students).

Oregon Department of Education

Grant In-Aid: Special Education Programs

Hospital Education Programs

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$1.4 million	\$5.3 million	\$0.1 million	\$6.8 million

- Established in ORS 343.261, programs provide educational services to students in 5 private hospitals and 7 individual children's units, as well as the Oregon State Hospital, who have acute, long-term medical needs such as cancer, severe burns, head injuries and chronic diseases requiring frequent hospitalization;
- ODE contracts with ESDs and collaborates with local hospital facilities to provide instruction while students are hospitalized;
- In the 2017-18 school year, about 28% of those served were students with disabilities.
- The private hospitals provided education services to more than 1,500 students in the 2017-18 school year.

Oregon Department of Education

Grant In-Aid: Special Education Programs

Long-Term Care and Treatment Programs

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$19.7 million	\$24.4 million	\$3.0 million	\$47.1 million

- Established in ORS 343.961 to provide educational services to children placed by the Department of Human Services or the Oregon Youth Authority into residential or day treatment programs;
- Programs ensure students are provided with a protected educational environment that allows for full implementation of their treatment plan;
- ODE has contracts with 21 districts/ESDs to administer a total of 38 educational programs statewide;
- About 1,624 students are served annually. Average length of stay: 119.55 calendar days;
- Approximately 55% of those served are identified as students with disabilities.

Oregon Department of Education

Grant In-Aid: Special Education Programs

Blind and Visually Impaired Student (BVIS) Fund

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$1.0 million **	\$2.7 million		\$3.7 million

- Established in 2009 (HB 2834, which also closed the Oregon School for the Blind) to support children moving from the School for the Blind to local schools or other environments. The purpose is to:
 - Assist blind/visually impaired students in receiving appropriate resources and services;
 - Supplement funds available to regional programs to ensure access to the expanded core curriculum for these students;
 - Coordinate professional development of persons who provide educational services to these students;
 - Provide technical assistance for the purpose of providing educational services to these students; and
 - Coordinate activities for the benefit of these students.
- Services are provided by a regional contractor; ODE staff provides contract administration and oversight.
- The BVIS fund provides ongoing support for education to students who are blind/visually impaired. The last student who resided at the School for the Blind prior to closure ages out of the system in June 2019.

** General Fund is provided as a revenue transfer to the designated fund established in statute, and does not provide direct grant awards.

Oregon Department of Education

Grant In-Aid: Special Education Programs

Individuals with Disabilities Education Act (IDEA)

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	-	\$271.5 million	\$271.5 million

IDEA was originally enacted by Congress in 1975 and ensures services to children with disabilities throughout the nation.

School districts are primarily responsible for meeting the educational needs of students with disabilities which include:

- Locating, evaluating, and identifying students with disabilities;
- Developing and implementing Individualized Education Plans (IEPs); and
- Complying with numerous fiscal, data, and legal requirements established in federal regulations.

ODE provides annual IDEA distributions – based on federal formulas – to school districts in order to provide special education and related services to eligible students.

Oregon Department of Education

Grant In-Aid: Special Education Programs

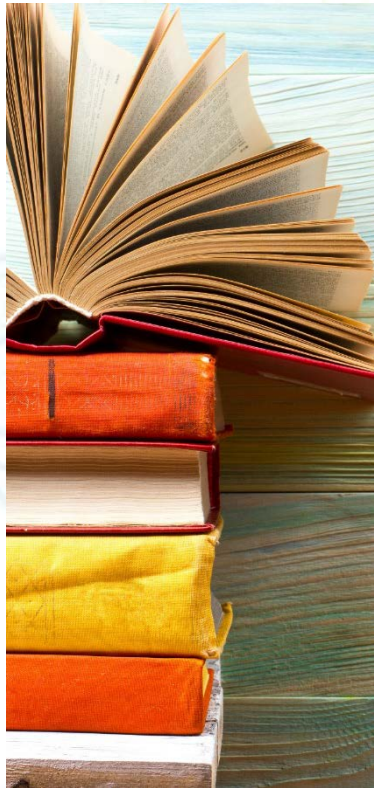
Individuals with Disabilities Education Act (IDEA)

- School districts are required to meet maintenance-of-effort (MOE) requirements as a condition of receiving funding. If a local district does not maintain effort, they must repay MOE shortfalls with non-federal fund resources;
- IDEA federal rules also require Oregon to demonstrate it will not reduce the amount of state financial support for students with disabilities below the amount made available for the preceding fiscal year;
- If Oregon does not maintain its effort, the allocation of federal special education funds will be reduced for the following fiscal year;
- For the 2010-11 fiscal year, because of budget reductions the state did not meet MOE and the Legislature had to appropriate \$13.8 million to the State School Fund to avoid federal funding cuts.



Oregon Department of Education

Grant In-Aid: Special Education Programs



Individuals with Disabilities Education Act (IDEA)

The following programs at ODE are included in the state-level MOE calculation:

- Special Education Department Operations;
- Oregon School for the Deaf;
- Blind and Visually Impaired Student (BVIS) Fund;
- Early Childhood Special Education Programs;
- Hospital Education Programs;
- Long-Term Care and Treatment Programs;
- Regional Programs;
- High Cost Disability Fund;
- State School Fund Dollars for Students with Disabilities (second weight);
- State School Fund Amount for the 11% Cap Waiver; and
- State Funds from all state agencies made available for IEP purposes.

Oregon Department of Education

2019-2021 Governor's Budget

Investments

No additional investments.

Reductions

The Governor's budget reduces Special Education Programs by \$6.1 million:

Grants and/or Programs	TF	Impacts
Regional Programs	(\$6,207,338)	Proposed reduction = 21.6% reduction from CSL. While regional programs would apply the reduction differently depending on specific needs in the region, overall regional programs anticipate having to lay off staff and increase caseloads of remaining staff. Across Oregon, the reduction is likely to result in a loss of over 40 FTE in various specialized fields.
Long Term Care & Treatment	\$0	No net impact to program operations. Fund shifts \$2.9 million from General Fund to Other Funds using beginning cash balances expected from 2017-19.
Hospital Education Program	\$0	No net impact to program operations. Fund shifts \$2.9 million from General Fund to Other Funds using beginning cash balances expected from 2017-19.
Blind & Visually Impaired Student Fund	\$125,968	No net impact to program operations. Fund shifts \$37,913 from General Fund to Other Funds using beginning cash balances expected from 2017-19; adds \$0.1 million of additional OF limitation.
Total Grants and Programs	(\$6,081,370)	

Oregon Department of Education

K-12 Grant-In-Aid: Child Nutrition

Why is Child Nutrition Important?

Oregon is the 15th highest state in the nation with food insecurity. For children, nutritional foods are critical in building a foundation for physical and mental health, academic achievement and economic productivity.



Oregon Department of Education

K-12 Grant In-Aid: Child Nutrition

Nearly 1 in 6
Oregon
households are
food insecure

ODE administers child nutrition programs that provide children (and some adults) access to food, a healthy diet, and nutrition education in school-based and/or community-based settings. For many children, this is the only reliable meal of the day. ODE administers the following programs:



- Federal Reimbursement Programs;
- Afterschool Meal and Snack Outreach;
- Breakfast and Summer Lunch Program;
- State School Fund Free Lunch Carve-out; and
- Farm-to-School and School Garden Programs.

ODE's Child Nutrition Programs are largely funded with Federal Funds (99%) which comes primarily from the U.S. Department of Agriculture (USDA).



Oregon Department of Education

K-12 Grant In-Aid: Child Nutrition

2019-21 Current Service Level \$416,530,644 TF

2019-21 Current Service Level (in millions)	GF	OF	FF	Total
Child Nutrition Programs				
Federal Reimbursement Programs *	\$0.0	\$0.0	\$407.1	\$407.1
Afterschool Meal and Snack Outreach	\$0.5	\$0.0	\$0.0	\$0.5
Breakfast and Summer Meal Programs	\$1.7	\$0.0	\$0.0	\$1.7
Farm to School Program	\$4.6	\$0.0	\$0.0	\$4.6
State School Fund Reduced Price Lunch Carveout	\$0.0	\$2.6	\$0.0	\$2.6
Total Grants and Programs	\$6.8	\$2.6	\$407.1	\$416.5

* Federal meal reimbursement payments are expected to reach about \$413.6 million in 2017-19. ODE will seek to increase the federal limitation for 2019-21 to reflect updated expenditure projections (\$438.4 million).

Oregon Department of Education

K-12 Grant In-Aid: Child Nutrition

Federal Reimbursement Programs

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	-	\$407.1 million	\$407.1 million



- ODE distributes pass-through grants to reimburse both school-based and community-based programs for meals. These reimbursement grants are for the following federal programs:
 - National School Lunch Program
 - School Breakfast Program
 - Afterschool Snack Program
 - Special Milk Program
 - Fresh Fruit and Vegetable Program
 - Seamless Summer Option Program
 - Child and Adult Care Food Program
 - Summer Food Service Program
- Since 2008, the number of meals served has been relatively consistent. The number of meals served in 2018 is around 82 million;
- For 2017-19, federal reimbursements are estimated to be close to \$413.6 million. Reimbursement rates range from \$0.08 per prepaid snack to \$3.92 per summer lunch. Rates are set by the USDA each July 1.

Oregon Department of Education

K-12 Grant In-Aid: Child Nutrition

Afterschool Meal and Snack Outreach

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$0.5 million	-	-	\$0.5 million

- Afterschool Meal and Snack Outreach grants support the start-up or expansion of at-risk afterschool or summer meals sites.
- Grant funds are provided to school districts, government agencies, and non-profit organizations for costs that include:
 - Food service equipment purchases;
 - Modifications needed to pass sanitation inspections and/or inspection fees;
 - Staffing costs for outreach and increasing participation;
 - Enrichment or education activities; and
 - Transportation costs for summer meals.
- In 2017-19, ODE estimates providing a total of 35 grants to sponsors across the state, in an effort to increase afterschool programs for children.



Oregon Department of Education

K-12 Grant In-Aid: Child Nutrition

Breakfast and Summer Meal Programs

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$1.7 million	-	-	\$1.7 million

- ODE provides a reduced price breakfast and summer meal reimbursement program that supplements federal reimbursement programs to ensure children who receive federally-reduced price breakfast are able to eat at no charge to the family;
- The reduced price breakfast program provides an additional 30 cents per meal and the summer meals program provides an additional 5 cents per breakfast or lunch;
- In 2017-19, ODE will provide reimbursements for an estimated 6.6 million meals for reduced price breakfasts and summer meals.



Oregon Department of Education

K-12 Grant In-Aid: Child Nutrition



Farm to School and School Gardens Program

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$4.6 million	-	-	\$4.6 million

SB 501 established the Oregon Farm-to-School and School Gardens grant program to enable all school districts to be reimbursed for purchasing Oregon-grown or Oregon-processed food items. The program include two types of grants:

- Non-competitive grants to provide reimbursement to Oregon schools for using Oregon-grown or Oregon-processed food;
 - 131 of Oregon's school districts (144) participated for services to 90% of kids who receive Child Nutrition meals;
 - For school years 2017-18 & 2018-19, \$3.5 million was awarded in Farm-to-School grants for purchasing Oregon produce, meat, seafood and dairy products.
- Competitive grants for garden-based, agriculture-based or food-based educational opportunities;
 - \$982,000 was given to 22 entities for agricultural-based education, including education at school-based farms, field trips to farms and food processors, school garden curricula, at rural, urban, and remote areas of Oregon.

Oregon Department of Education

K-12 Grant In-Aid: Child Nutrition

Reduced Price Lunch Program

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
	\$2.6 million	-	\$2.6 million

- Senate Bill 5517 (2017) provides \$2.470 million from the State School Fund to provide lunches, at no charge to the student, to those who are eligible for reduced price lunches under the U.S. Department of Agriculture’s current Income Eligibility Guidelines;
- For 2017-19, the program expects to reimburse approximately 6.6 million meals, totaling \$2.640 million;

- ODE will make a request to the Legislature early during the 2019 Session to request additional funding for the projected shortfall.



Oregon Department of Education

2019-2021 Governor’s Budget: Child Nutrition

Investments:

No additional investments.

Reductions:

Include reductions in the After School Meal/Snack Program and the Breakfast & Summer Meal Programs, in addition to the complete elimination of the Farm to School Program.



Grants and/or Programs	TF	Impacts
After School Meal/Snack Program	(\$89,450)	Reduction of pass through dollars, impeding organizations from opening and expanding sites in CACFP or SFSP.
Breakfast & Summer Meal Programs	(\$661,142)	Funding would be insufficient to cover summer meal reimbursements if expected growth occurs. Maintaining current funding level and increasing per-meal summer rate would build and support the Summer Food program and mitigate feeding site attrition.
Farm to School Programs	(\$4,671,000)	Fully eliminates the Farm to School Program Grant resulting in potential loss of incentive for school districts to source locally grown, caught, or processed Oregon food in lieu of obtaining easiest options that may not have either a health or economic benefit to Oregonians, and loss of educational opportunities to integrate nutritional content into schools.
Total Grants and Programs	(\$5,421,592)	

Oregon Department of Education

CTE and STEM- Related Grant & Programs

Career and Technical Education (CTE) and Science, Technology, Engineering, and Mathematics (STEM) grants help prepare students with the skills necessary to be successful in careers and citizenship and better position the U.S. economy to remain a leader in the global marketplace

- Taking one CTE class for every two academic classes minimizes the risk of students dropping out of high school, according to the Assoc. of Career & Technical Education in 2019.
- High school graduation rate for CTE concentrators is about 93%, compared to the average national graduation rate of 80%.



Oregon Department of Education

CTE and STEM- Related Grants & Programs

CTE and STEM

ODE awards grants to organizations that support programs that develop, implement, and provide CTE opportunities for students. In addition, ODE awards grants focused on improving the learning opportunities for students in the STEM areas of study. Grants and Programs include:



- STEM/CTE Regional Network Grants;
- CTE Revitalization Grants;
- STEM/CTE Career Pathway Fund;
- STEM/CTE Innovation Grants;
- Student Leadership Organization Grants;
- For Inspiration & Recognition of Science & Technology (FIRST); and
- Carl D. Perkins Grant.

Oregon Department of Education

Grant-In-Aid: CTE and STEM- Related Grants & Programs

2019-21 Current Service Level \$63,191,359 TF

2019-21 Current Service Level (in millions)	GF	OF	FF	Total
CTE/STEM Related Grants & Programs				
STEM Regional Network Grants	\$4.9	\$0.0	\$0.0	\$4.9
CTE Revitalization Grants	\$10.7	\$0.0	\$0.0	\$10.7
CTE Career Pathway Fund	\$8.5	\$0.0	\$0.0	\$8.5
STEM Innovation Grants	\$4.6	\$0.0	\$0.0	\$4.6
Student Leadership Organization Grants	\$0.7	\$0.0	\$0.0	\$0.7
For Inspiration & Recognition of Science & Technology (FIRST)	\$0.5	\$0.0	\$0.0	\$0.5
Carl D. Perkins Grant	\$0.0	\$0.0	\$33.3	\$33.3
Total Grants and Programs	\$29.9	\$0.0	\$33.3	\$63.2

Oregon Department of Education

Grant-In-Aid: CTE and STEM- Related Grants & Programs

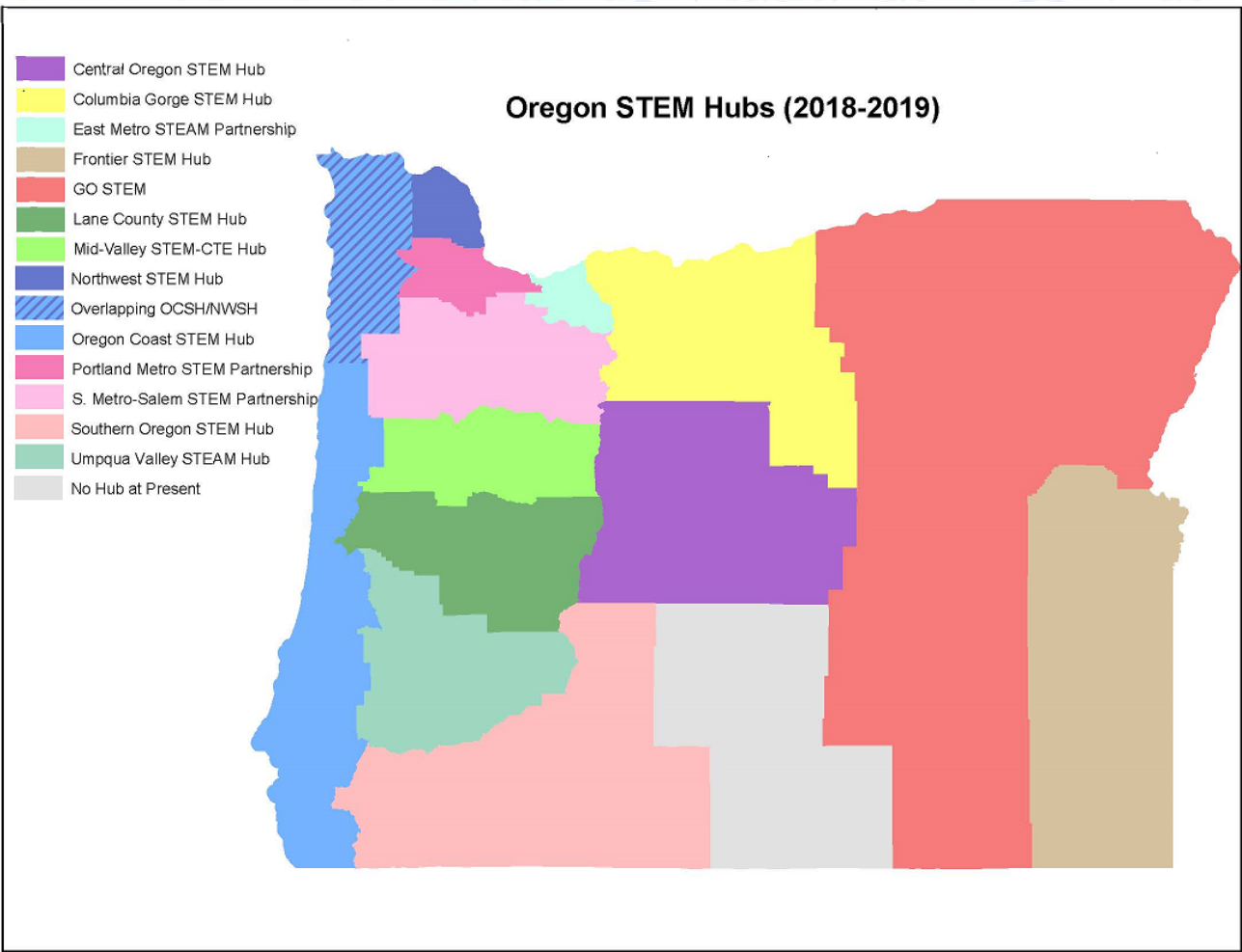
STEM Regional Network Grants

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$4.9 million	-	-	\$4.9 million

- HB 3232 (2013) created the Regional STEM Hubs program;
- STEM Regional Network Grants are investments used to develop and expand Regional STEM Hubs, leveraging community assets to increase student proficiency, interest, and attainment of post-secondary degrees in STEM and CTE;
- Grants are focused on both the expansion of existing Regional STEM Hubs, as well as the development of emerging Hubs;
- In 2017-19, STEM Regional Network Grants are supporting both the development and expansion of 13 STEM Hubs across the state.

Oregon Department of Education

CTE/STEM-Related Grants & Programs



Oregon Department of Education

Grant-In-Aid: CTE and STEM- Related Grants & Programs

CTE Revitalization Grants

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$10.7 million	-	-	\$10.7 million

- Established in ORS 344.075 to provide competitive grants to school districts, education services districts, public schools, or public charter schools to enhance collaboration between education providers and employers.
- Grant awards are focused on addressing the following goals:
 - Innovation in the delivery of CTE programs to students;
 - Expansion and growth of CTE programs and students served;
 - Providing students with experiential learning opportunities; and
 - Building career pathways for students that lead to high-wage and high-demand occupations.
- In 2017-19, ODE awarded 32 grants that will result in increasing CTE opportunities for students in 101 schools across Oregon.

Oregon Department of Education

Grant-In-Aid: CTE and STEM- Related Grants & Programs

Career Pathway Fund

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$8.5 million	-	-	\$8.5 million

- The Career Pathway Fund encourages the continued growth of CTE programs of study throughout Oregon's schools;
- Grants are allocated and awarded to school districts on the basis of students enrolled in a qualified CTE program of study in the previous school year;
- Grants awarded to school districts must be expended on the CTE program of study that served the qualifying student for which the funds were received;
- In 2018-19 these outcome-based incentive grants were awarded to more than 515 CTE programs. 55% of students benefitted by Secondary Career Pathways funding were identified as "underserved." Credentials earned: 349.
- Grants range from \$2,000 to \$45,000 per classroom, per year.

Oregon Department of Education

Grant-In-Aid: CTE and STEM- Related Grants & Programs

STEM Innovation Grants

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$4.6 million	-	-	\$4.6 million

- STEM Innovation grants are awarded to schools to expand the implementation of effective programs related to science, technology, engineering, and mathematics;
- Grants are also awarded to schools with innovative approaches or programs that provide professional development to transform instruction within the STEM disciplines;
- In 2017-19, the following STEM Innovation grants have been awarded:

Computer Science & Digital Literacy	400 teachers ~22,000 students
Math in Real Life	122 teachers ~12,000 students
Out-of-School STEM	43 locations ~ 1,000 students

Oregon Department of Education

Grant-In-Aid: CTE and STEM- Related Grants & Programs

CTE Student Leadership Organization Grants

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$0.7 million	-	-	\$0.7 million

- CTE Student Leadership Organization Grants provide funding to school districts, education service districts, and/or community organizations that support help to build and enrich local chapters of Career and Technical Student Organizations (CTSOs);
- CTSOs provide opportunities to students to develop leadership, academic and career skills, and the opportunity to extend learning from the classroom to the community and beyond;
- The purpose of the grants are to:
 - Increase opportunities for students through the seven chartered CTSOs in Oregon; and
 - Assist local CTSOs in developing the fiscal independence through effectively managing and growing their organization; developing strong CTSO industry relationships; and discovering and tapping into other resources to help develop and self-sustain fiscal structures.
- In the 2017-18 grant cycle, ODE provided awards to 284 CTSO chapters, including 103 Future Farmers of American (FFA) chapters, totaling \$131,800 and affecting approximately 10,000 students statewide.

Oregon Department of Education

Grant-In-Aid: CTE and STEM- Related Grants & Programs

For Inspiration and Recognition of Science & Technology (FIRST)

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$0.5 million	-	-	\$0.5 million

- FIRST is an international program with the stated mission to “...inspire young people to be science and technology leaders, by engaging them in exciting mentor-based programs that build science, engineering, and technology skills that inspire innovation, and that foster well-rounded life capabilities including self-confidence, communication, and leadership.”
- The purpose of this grant is to:
 - Increase the number of students interested in Science, Technology, Engineering, and Mathematics (STEM)-related careers;
 - Elevate community involvement through mentorship and sponsorship of FIRST teams; and,
 - Increase the opportunities for Oregon students in grades 4-12 to participate in FIRST programs with a focus on underserved students and rural communities.
- In 2017-19, the FIRST grants are estimated to provide opportunities for over 2,700 K-12 students on 338 teams in schools from 29 of 36 Oregon counties.

Oregon Department of Education

Grant-In-Aid: CTE and STEM- Related Grants & Programs

CTE Grant – Carl D. Perkins Grant

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
	-	\$33.3 million	\$33.3 million



- The federal Carl D. Perkins grant is designed to more fully develop the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in CTE programs; funds are used for state leadership activities as well as sub-grants to vocational education programs;
- Federal funding is provided to states through a federal formula in which 85% is targeted as grants to local organizations and 10% is for state education agency projects. The remaining 5% is for administration;
- In 2017-19, ODE estimates approximately 160,000 students will be served in more than 300 high schools, 17 community colleges, 7 youth correctional facilities, and 1 adult correctional facility.

Oregon Department of Education

2019-2021 Governor's Budget: CTE & STEM

Reductions

- The 2019-21 Governor's Budget reduced CTE/STEM –Related Grants & Programs by \$10.1 million General Fund, including elimination of the CTE Revitalization.

Grants and Programs	TF	Impacts
STEM Regional Network Grants	(\$871,889)	Reduces capacity of networks to respond to the needs of STEM Hubs as they coordinate the creation and delivery of STEM content to students. Rural and economically-disadvantaged areas would see the greatest impact.
CTE Revitalization Grants	(\$8,225,654)	Reduce existing program by \$8,225,654, and redirect remaining \$2.5 million for AI/AN CTE funding. While there will remain a focus on growing CTE programs for Native American students, the overall capacity of the program will be diminished. Will reduce the ability of programs to update/upgrade facilities and equipment to stay current with the industry and postsecondary programs with which secondary CTE programs align; there will be a disproportionate impact in rural and economically-disadvantaged areas.
STEM Innovation Grants	(\$828,294)	These are the only funds focused on innovations that support the Oregon STEAM Education Plan are frequently implemented in collaboration with STEM Hubs. Funds are used to transform high school math education, increase computer science education, and build regional capacity for out-of-school STEAM education. Reduction would decrease capacity to support innovative practices.

Oregon Department of Education

2019-2021 Governor's Budget: CTE & STEM

Reductions

Grants and Programs	TF	Impacts
Student Leadership Organization Grants	(\$130,783)	Reduction will likely affect all 284 chapters to some extent, shifting the burden of participation costs to individual schools and students; there will be a disproportionate impact in rural and economically-disadvantaged areas.
FIRST	(87,189)	Current investment costs about \$167.00 per student. Proposed reduction would impact about 500 students in about 60 teams around the state. Rural and economically-disadvantaged areas would see the greatest impact.
Total CTE/STEM Reductions	(\$10,143,809)	

Investments

The Governor's budget makes no additional investments.

Oregon Department of Education

Educator Effectiveness

Educator effectiveness is critical to student success. A growing body of research shows that student achievement is more heavily influenced by teacher quality than by students' race, class, prior academic record, or which school a student attends.



Oregon Department of Education

Grant-In-Aid: Educator Effectiveness

- ODE provides grants through a combination of General Fund and Federal Funds, as well as a transfer from the State School Fund (Network of Quality Teaching and Learning).



- Grants and Programs include:
 - School District Collaboration Grants;
 - Mentoring Grants;
 - Leadership Training Grants; and
 - Title IIA Teacher and Principal Grant
- SB182 (2017) established the Educator Advancement Council to provide resources related to educator professional learning and other educator supports. Effective July 1, 2019, this includes resources from the Network of Quality Teaching and Learning used to fund existing Educator Effectiveness Grants.

Oregon Department of Education

Grant-In-Aid: Educator Effectiveness

2019-21 Current Service Level \$66,211,714 TF

2019-21 Current Service Level (in millions)	GF	OF	FF	Total
Educator Effectiveness Grants				
* School District Collaboration Grants	\$0.0	\$14.0	\$0.0	\$14.0
* Mentoring Grants	\$0.0	\$11.9	\$0.0	\$11.9
* Leadership Training Grants	\$0.0	\$2.6	\$0.0	\$2.6
Title IIA Supporting Effective Instruction Grants	\$0.0	\$0.0	\$37.7	\$37.7
Total Grants and Programs	\$0.0	\$28.5	\$37.7	\$66.2

* The 2019-21 Governor's Recommended Budget reallocates these funds to recommendations made by the Educator Advancement Council.

Oregon Department of Education

Grant-In-Aid: Educator Effectiveness

School District Collaboration Grants

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	* \$14.0 million	-	* \$14.0 million

- ORS 329.838 established the School District Collaboration grant program in 2011 to provide funding for school districts to improve student achievement through the voluntary collaboration of teachers and administrators to implement new approaches to:
 - Career pathways for teachers and administrators;
 - Evaluation processes for teachers and administrators;
 - Compensation models for teachers and administrators; and
 - Enhanced professional development opportunities for teachers and administrators.
- Funding for grants is provided through a transfer from the State School Fund for the Network of Quality Teaching and Learning;
- In 2017-19, ODE estimates it will administer grants to 15 school districts that provide assistance to an estimated 3,775 teachers and administrators which directly impact and benefit 54,474 students.

* The 2019-21 Governor's Recommended Budget reallocates these funds to recommendations made by the Educator Advancement Council.

Oregon Department of Education

Grant-In-Aid: Educator Effectiveness

Mentoring Grants

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	* \$11.9 million	-	* \$11.9 million

- ORS 329.788 through 329.820 establishes a Mentoring Grant program to provide beginning teachers and administrators with a continued and sustained mentorship program from a formally assigned mentor.
- Funding for grants is provided through a transfer from the State School Fund for the Network of Quality Teaching and Learning.

* The 2019-21 Governor’s Recommended Budget reallocates these funds to recommendations made by the Educator Advancement Council.



Oregon Department of Education

Grant-In-Aid: Educator Effectiveness

Mentoring Grants*

The table below provides a history of the impact of Mentoring Grants.

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Number of students impacted by Beginning Teachers (BT) ¹	34,956	36,559	71,096	103,018	123,358	117,885	120,943
Number of beginning teachers impacted	323	408	983	1,172	1,183	1,127	1,164
Number of beginning administrators impacted	80	47	97	47	65	65	63
Percentage Increase in Retention ²	13%	8%	8%	6%	5%	6%	NA ³

¹These numbers are based on rates cited in survey responses.

²For the purpose of this table, a teacher is counted as retained when he or she is working the year after being mentored. For example, the cohorts in the 2011-2012 column were mentored or began teaching in 2010-11. If they continued working in Oregon in 2011-2012, they meet the definition of retained.

³The return of mentees from the 2017-2018 cohort will not be available until the ODE Staff Position data collection is released in Winter, 2019.

* The 2019-21 Governor's Recommended Budget reallocates these funds to recommendations made by the Educator Advancement Council.

Oregon Department of Education

Grant-In-Aid: Educator Effectiveness

Leadership Training Grants

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	* \$2.6 million	-	* 2.6 million

- Leadership Training grants are targeted to provide recruitment and training of “district turnaround leaders” to assist schools and districts to increase their overall achievement measure;
- Funding for grants is provided through a transfer from the State School Fund to the Network of Quality Teaching and Learning;
- In 2017-19, an additional investment of \$0.5 million was added to the budget. Grants totaling \$2.5 million were awarded to:
 - 62 teachers in 36 districts to provide the opportunity to participate in Initial Administrative Licensure (IAL) preparation in an effort to strengthen the pipeline for new Oregon principals and increase and retain historically underrepresented groups employed as Oregon principals and district administrators.

* The 2019-21 Governor’s Recommended Budget reallocates these funds to recommendations made by the Educator Advancement Council.

Oregon Department of Education

Grant-In-Aid: Educator Effectiveness

Leadership Training Grants (continued)

- 71 district and or school administrators and/or teacher leaders from across 19 districts, 4 education service districts and one charter school were provided opportunity to support professional learning designed to enhance their capacity in supporting the work of administrators/teacher leaders to improve instructional leadership;
- 68 scholarships for culturally and linguistically diverse teacher candidate to use at approved educator preparation providers;
- Over 40 culturally and linguistically diverse pre-service teacher candidates to participate in early preparation program towards individuals successfully completing licensure assessments and building an education pathway.



Oregon Department of Education

Grant-In-Aid: Educator Effectiveness

Title IIA Supporting Effective Instruction

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	-	\$37.7 million	\$37.7 million

- Title IIA Teacher Quality is a federal program targeted to improve student achievement through teacher and principal professional development (e.g., increasing academic content knowledge, providing models of effective researched-based instructional strategies);
- Funding is distributed to all school districts based on a federal formula using population and poverty data;
- In 2017-19, ODE estimates the Teacher Quality federal grant will provide professional development opportunities for approximately 78,000 teaching professionals in all 197 school districts;
- Under ESSA, the department is required to identify schools to receive Targeted Support for Improvement (TSI) annually. That means that in 2019-20 and 2020-21 additional schools and teaching professionals will be supported through these funds.

Oregon Department of Education

2019-2021 Governor's Budget: Educator Effectiveness

Educator Advancement Council - Purpose

- SB182 (2017) established the Educator Advancement Council (EAC), an independent public/nonprofit partnership. With equity and educator voice at its core, the EAC aims to ensure all teachers and administrators, regardless of school size, geographic location or whether they teach preschool or K-12, will have access to high-quality, culturally responsive professional learning and supports throughout their career;
- The EAC also seeks to grow, develop and diversify the educator workforce with teachers and administrators who reflect the communities and students they serve;
- Starting in July 2019, resources transferred from the State School Fund to the Network of Quality Teaching and Learning (CSL: \$41.3M) will be part of the Educator Advancement Fund. Additional funds in the Governor's Recommended Budget will increase the Educator Advancement to \$61.0M.



Oregon Department of Education

2019-2021 Governor's Budget: Educator Effectiveness

Educator Advancement Council – Challenges

- Over the past three biennia, 50 percent of Oregon's school districts have not received any of the competitively-funded network investments;
- In 2017-18, only 17 percent of school districts received state mentoring grants for teachers and administrators new to the profession;
- Oregon's current workforce does not mirror the diversity of its student population;
- There has not been a systematic process to engage educator voice to inform resource priorities for the Educator Advancement Fund.



Oregon Department of Education

2019-2021 Governor's Budget: Educator Effectiveness

Current Funding Structure

Current funds are transferred of funds from State School Fund for the purposes of the Network of Quality Teaching and Learning

2019-21 Current Service Level (in millions)	Budget	FTE	Grant-In-Aid Category
School District Collaboration Grants	\$14.0	0.00	Educator Effectiveness
Mentoring Grants	\$11.9	0.00	Educator Effectiveness
Leadership Training Grants	\$2.6	0.00	Educator Effectiveness
Low Performing School Grants	\$2.6	0.00	Closing the Achievement Gap
District and School Turnaround Grants	\$2.1	0.00	Closing the Achievement Gap
Dyslexia Training Grants	\$2.0	0.00	Student Success
Trauma Informed Grants	\$1.0	0.00	Student Success
Agency Operations	\$5.1	13.93	N/A
Total Grants and Programs	\$41.3	13.93	

Oregon Department of Education

2019-2021 Governor's Budget: Educator Effectiveness

Governor's Budget Funding Structure

Beginning in 2019-21 current funds will be directed to the Educator Advancement Fund, as well as an additional \$19.7 of new resources.

2019-21 Current Service Level (in millions)	Budget	FTE	Description
Educator Network Formula Grants	\$41.6	0.00	Funding provided to networks that effectively service all Oregon school districts in establishing local plans aimed at professional development of all K-12 educators.
Educator Network Capacity Grants	\$3.0	0.00	Capacity funding for an estimated 10 sponsoring entities.
Early Learning Centers for Excellence	\$3.5	0.00	Professional development in teachers to improve kindergarten readiness for students.
Oregon Teachers Scholars Program (HECC)	\$1.0	0.00	Scholarships to support ethnically and linguistically diverse teachers.
Early Childhood Educator Development (HECC)	\$7.0	0.00	Incentive funding to increase number of adults enrolling in early childhood programs at community colleges and universities
Technical Assistance Grants	\$1.4	0.00	Support for technical assistance and coaching for educator networks
Agency Operations	\$3.5	9.18	Support for policy, program management, technical assistance, research, and business services for the EAC.
Total Grants and Programs	\$61.0	9.18	

Oregon Department of Education

2019-2021 Governor's Budget: Educator Effectiveness

As a result of the Governor's Recommended Budget, and the full implementation of SB 182 (2017), local educator networks will use teacher voice to drive decisions and share resources, expertise and best practices across schools and districts. The new educator networks will focus on system improvement in order to sustain and expand the investment and meet the following objectives:



- Improve educators' access to high-quality, culturally responsive professional learning and support, especially for those who work in small, rural, or remote school districts;
- Create opportunities for teacher voice and community involvement to drive funding recommendations;
- Leverage resources so all educators have access;
- Attract and support more culturally and linguistically diverse educators into the workforce; and
- Strengthen district/university partnerships to better attract and retain high-quality educators.

Oregon Department of Education

Closing the Achievement Gap Grants

- Changes in Oregon's student demographics enrich our classrooms and communities and pose new challenges for our schools as they attempt to meet the needs of a more culturally, racially and linguistically diverse student population.
- There remains an academic achievement gap between historically underserved and low-income students and their peers.



Oregon Department of Education

Closing the Achievement Gap Grants

- ODE provides a combination of grants and strategic initiatives that focus on providing assistance to historically underserved and low-income populations identified as achieving lower rates of student success.
- Grants and Programs for closing the achievement gap include:
 - African American/Black Student Success Plan;
 - Tribal Attendance Pilot Projects (TAPP);
 - English Language Learners Grants (State School Fund carve-out);
 - Title IA Federal Funds: Grants to LEAs and School Improvement;
 - Title IC Federal Funds: Migrant Education;
 - Title III Federal Funds: English Language Acquisition;
 - Title IV-B: Afterschool Learning;
 - School & District Turnaround Grants; and
 - Low Performing School Grants.



Oregon Department of Education

Grant-In Aid: Closing the Achievement Gap Grants

2019-21 Current Service Level \$435,013,474 TF

2019-21 Current Service Level (in millions)	GF	OF	FF	Total
Closing the Achievement Gap Grants and Program				
African American/Black Student Success Plan	\$6.2	\$0.0	\$0.0	\$6.2
English Language Learners Grants	\$0.0	\$10.8	\$0.0	\$10.8
Title IA - Grants to Local Educational Agencies	\$0.0	\$0.0	\$301.1	\$301.1
Title IA – Low Income	\$0.0	\$0.0	\$20.4	\$20.4
Title 1C – Migrant Education	\$0.0	\$0.0	\$38.0	\$38.0
Title III – English Language Acquisition	\$0.0	\$0.0	\$13.4	\$13.4
IV-A Student Enrichment Grants	\$0.0	\$0.0	\$21.0	\$20.0
IV-B 21 st Century Community Learning Centers (CCLC)	\$0.0	\$0.0	\$18.8	\$18.8
*School & District Turnaround Grants	\$0.0	\$2.1	\$0.0	\$2.1
*Low Performing School Grants	\$0.0	\$2.6	\$0.0	\$2.6
Tribal Attendance Pilot Project	\$1.6	\$0.0	\$0.0	\$1.6
Total Grants and Programs	\$7.8	\$15.5	\$411.7	\$435.0

* The 2019-21 Governor's Recommended Budget reallocates these funds to recommendations made by the Educator Advancement Council.

Oregon Department of Education

Grant-In Aid: Closing the Achievement Gap Grants

African American/Black Student Success

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$6.2 million	-	-	\$6.2 million

- House Bill 2016 (2015) directed ODE to develop and implement a statewide education plan for African American/Black students who are in early childhood through post secondary education programs. The Bill directed ODE to:
 - Form and facilitate an advisory group;
 - Develop an African American/Black Student Success Plan in order to support African American and Black students in the PK-20 system.
- ODE awarded grants to culturally-specific/community-based organizations, ESDs and school districts to implement strategies to implement 14 indicators of success from the plan.

Oregon Department of Education

Grant-In Aid: Closing the Achievement Gap Grants

African American/Black Student Success: Implementation & Impact

2015-17: Phase One

- 4 Grantees, primarily located in Portland-metro area;
- ([Evaluation](#) conducted by RMC Research in 2017)

2017-19: Phase Two

- 9 Grantees, expanded to include additional community-based organizations and local education agencies
- Evaluation to be published June 30, 2019

Based on preliminary numbers, over **3,000 students** have been impacted since inception. This figure is expected to rise with the final progress evaluation.

Anticipated Outcomes

Dedicated funding aimed to reduce the gap between African American/Black students and their grade-level peers, the grantees are supported in the creation of exemplar programs and collaborative practices that lead to successful student outcomes related to:

- Eliminating chronic absenteeism;
- Increasing parent and community engagement; and
- Addressing critical transitions;

Oregon Department of Education

Grant-In Aid: Closing the Achievement Gap Grants

English Language Learners Grants

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	\$10.8 million	-	\$10.8 million

- House Bill 3499 (2015) established a \$12.5 million carve-out from the State School Fund to create a statewide plan to identify schools that have lower achievement results for ELL students.
- The statewide plan focuses on English Learner (EL) outcomes, aims to close achievement and access gaps, and to interrupt cultural and academic inequities for English Learners.
- Goals of HB 3499 are to:
 - Aims to close achievement and access gaps, and to interrupt systems of inequity that inhibit academic, social, and emotional growth for underserved students, and specifically ELs;
 - Assist districts in the creation of plans and funded activities to ensure focus on improving outcomes for ELs;
 - Support for implementing culturally responsive pedagogy and practice for ELs, and implementation of school improvement interventions and professional learning;

Oregon Department of Education

Grant-In Aid: Closing the Achievement Gap Grants

English Language Learner Grant Implementation

- In 2017-2019, HB 3499 funds provided support and academic assistance to an estimated 3,775 teachers and administrators and to 17,284 students in 40 school districts.
- Of the 17,284 students currently identified and served in ELD programs in 2017-18, 2,105 students exited as proficient;
- Approximately 52 districts with fewer than 20 ELs each benefited from support facilitated through 5 regional ESDs.



Oregon Department of Education

Grant-In Aid: Closing the Achievement Gap Grants

Title IA – Grants to Local Educational Agencies

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	-	\$301.1 million	\$301.1 million

- ODE receives an estimated \$300 million federal Title IA funds to provide grants to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to provide supplemental services to students at risk of not meeting academic standards (e.g., reading and math intervention courses, after-school instruction, and summer school instruction);
- Federal funds are allocated to states through four statutory formulas based primarily on census poverty estimates. In turn, states grant funds to local education agencies based on a statutory formula;
- LEAs allocate funds to schools based on ranking and number of students served according to poverty levels;
- Schools with a poverty level of 75% or above are required to be funded under the program.

Oregon Department of Education

Grant-In Aid: Closing the Achievement Gap Grants

Title IA – Grants for School Improvement (Low Income)

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	-	\$20.4 million	\$20.4 million

- Under a section of statute, a portion of federal Title IA funds can be directed to Oregon’s lowest performing Title I-funded schools. Funds are directed to districts in “Priority” or “Focus” status. These represent the lowest performing 5% and lowest performing 15% of schools, respectively;
- Under the provisions of Oregon’s ESEA Flexibility Waiver, Oregon identified “Priority” schools and “Focus” schools that participated in state-directed improvement strategies during the 2015-16 school year. Thirty “Model” schools were also identified and recognized as Title I (high-poverty) schools that are excelling;
- In 2016, ESEA was reauthorized to the Every Student Succeeds Act (ESSA);
- Funds purchase leadership coaching, focused professional development and support for strategic school improvement planning. Schools also receive funds that may be used for academic interventions, extended learning time and professional development;
- Students served: 29,576 students in 68 schools.



Oregon Department of Education

Grant-In Aid: Closing the Achievement Gap Grants

Title IC – Migrant Education

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	-	\$38.0 million	\$38.0 million

- ODE receives federal funds to provide a combination of grants to local education agencies (LEAs) and ODE projects that support high-quality and comprehensive educational programs for migrant children to reduce the disruption resulting from frequent moves and interruptions;
- Federal funds are distributed based on a statutory formula using student eligibility criteria for preschool, summer school, and school-year programs;
- There are an estimated 20,000 students served by Title IC in Oregon through 19 programs sponsored by 9 districts and 9 ESDs.

Oregon Department of Education

Grant-In Aid: Closing the Achievement Gap Grants

Title III – English Language Acquisition

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	-	\$13.4 million	\$13.4 million

- ODE receives federal funds for grants and projects targeted to help children and youth who are limited English proficient to meet the same challenging state academic standards all students are expected to meet;
- Federal funds are distributed based on a statutory formula using student eligibility criteria based on the number of students in English Language Development programs;
- There are an estimated 58,000 students served by Title III in Oregon through 65 programs sponsored by 135 school district;
- Current estimates indicate a decrease in federal funds that may require adjustments.

Oregon Department of Education

Grant-In Aid: Closing the Achievement Gap Grants

Title IV-A – Student Support and Academic Enrichment Grants

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	-	\$20.0 million	\$20.0 million

- Created within the Every Student Succeeds Act (ESSA) to fund increased capacity of states, LEAs, schools and local communities. ODE provides grants to all 197 school districts to:
 - Provide all students with access to a well-rounded education;
 - Improve school conditions for student learning, and
 - Improve the use of technology to improve academic achievement and digital literacy for all students.
- For LEAs that receive \$30,000 or more:
 - At least 20 percent of the funds must be used to support activities pertaining to safe and healthy students; and
 - A portion of the funding must be used to support activities pertaining to effective use of technology, but not more than 15 percent of technology funds can be used for purchasing infrastructure. At least 85 percent of technology funds must be used to support professional learning to enable the effective use of educational technology.

Oregon Department of Education

Grant-In Aid: Closing the Achievement Gap Grants

Title IV-B – 21st Century Community Learning Centers (CCLC)

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	-	\$18.8 million	\$18.8 million

- The 21st CCLC program provides federal grant funding for the establishment of community learning centers to provide students with academic enrichment opportunities;
- Grants may fund tutorial services to help students, particularly those who attend low-performing schools to meet state and local student academic achievement standards in core academic subjects, such as reading and mathematics;
- Currently, ODE is administering 21st CCLC grants to a single cohort of 24 awardees in their first year of Cohort 4 (2018-2023). Each grant award is for five consecutive years, contingent on funds available each year from the federal government;
- Cohort 3 completed September 2018. It is estimated that 90 sites were available to serve more than 27,400 students.

Oregon Department of Education

Grant-In Aid: Closing the Achievement Gap Grants

School and District Turnaround Grants

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	*\$2.1 million	-	\$2.1 million

- School and District Turnaround grants are provided to support low-performing districts with strategic planning, improvements in instruction and programing, and monitoring results.
- In 2017-19, at least 10,000 students were served under District Improvement Partnerships.
- Grants aim to provide supports to school districts who may not be eligible for federal school improvement initiatives.
- Funding for grants is provided through a transfer from the State School Fund for the Network of Quality Teaching and Learning.

* The 2019-21 Governor's Recommended Budget reallocates these funds to recommendations made by the Educator Advancement Council.

Oregon Department of Education

Grant-In Aid: Closing the Achievement Gap Grants

Low-Performing School Grants

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	*\$2.6 million	-	\$2.6 million

- The Low Performing School Grants are targeted to assist chronically underperforming schools;
- Funding for grants is provided through a transfer from the State School Fund for the Network of Quality Teaching and Learning;
- Many of the schools supported in these initiatives were, at some point, Priority or Focus schools or in districts with priority and focus schools.

* The 2019-21 Governor's Recommended Budget reallocates these funds to recommendations made by the Educator Advancement Council.

Oregon Department of Education

Grant-In Aid: Closing the Achievement Gap Grants

Tribal Attendance Pilot Project (TAPP)

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$1.6 million	-	-	\$1.6 million

- The 2015 Legislative Assembly directed ODE to provide grants for pilot projects to reduce chronic absenteeism of Native American students;
- Nine school districts have partnered with all nine federally recognized Oregon Tribes and received grants to hire a community advocate position to create a school-wide initiative to reduce chronic absenteeism;
- The goal of the pilot projects is to strengthen connections between Oregon Tribes and the schools that serve enrolled tribal members;
- The AI/AN population has seen a decrease in Chronic Absenteeism of 3% since the pilot started, from 33% to 30%.



Oregon Department of Education

2019-2021 Governor's Budget: Closing the Achievement Gap Grants

Investments

The Governor's budget includes investments in the following programs towards Closing the Achievement Gap:

Grants and Programs	GF	OF	FF	TF	Impacts
African American Education Plan Grants	\$6,000,000			\$6,000,000	Scale up the work of the African American/Black Student Success Plan across the state to expand the geographic reach of supports. Additional funds will ensure that we maintain our current project evaluation practice and consider new ways to collect pertinent data for the program
Native American Curriculum Grants	\$1,800,000			\$1,800,000	Investment will continue efforts around the creation of American Indian curriculum as required in Senate Bill 13 (2017) Tribal History/Shared History. These funds will be equally made available to the 9 federally recognized tribes in Oregon
School & District Turnaround Grants	\$2,076,000	(\$2,076,000)			General Fund is provided to backfill Network funding that shifts to the Educator Advancement Fund.

Oregon Department of Education

2019-2021 Governor's Budget: Closing the Achievement Gap Grants

Grants and Programs	GF	OF *	FF	TF	Impacts
Low Performing Schools Grants	\$2,595,000	(\$2,595,000)		-	General Fund is provided to backfill Network funding that shifts to the Educator Advancement Fund.
Grants for School Improvement	\$5,504,629		(\$4,000,000)	\$1,504,629	GF backfill to preserve reduction of federal SI grants, plus enhancement to focus on leadership practices in high needs schools.
AI/AN State Plan	\$2,380,000			\$2,380,000	Funding for AI/AN State Plan, necessary funding and resources to implement objectives outlined in the plan. Objectives include, professional development to districts, increasing American Indian educators, continuing efforts to reduce chronic absenteeism, building sustainable American Indian programs, and identification and dissemination of best or promising practices to increase graduation rates for American Indian students and youth.
Total Budget	\$20,355,629	(\$4,671,000)	(\$4,000,000)	\$11,684,629	

Oregon Department of Education

Student Success Grants

- Education empowers students to create their own paths in creating a positive impact in the community. It is critical that students are provided with supports and tools that help them to become ready for future learning and success.
- The ODE provides grants focused on helping community partners provide student support through early literacy, physical education, and college readiness and preparation.
- Student Success Grants and Programs include:
 - Early Reading Grants;
 - Accelerated Learning Support Grants;
 - Regional Promise Grants; and
 - Physical Education Grants.



Oregon Department of Education

Grant-In-Aid: Student Success Grants

2019-21 Current Service Level

\$709,899,041 TF

2019-21 Current Service Level	GF	OF	FF	Total
Early Reading Grants	\$0.3			\$0.3
Supporting Accelerated Learning Opportunities	\$3.0			\$3.0
Regional Promise Grants	\$3.2			\$3.2
PE Grants	\$1.0	\$3.5		\$4.5
High School Success Grants (Measure 98)		\$303.2		\$303.2
High School Success Revenue Transfer	\$303.2			\$303.2
Chronic Absenteeism Grants	\$6.5			\$6.5

Oregon Department of Education

Grant-In-Aid: Student Success Grants

2019-21 Current Service Level

\$709,899,041 TF

2019-21 Current Service Level	GF	OF	FF	Total
Trauma Informed Grants		\$1.0		\$1.0
Charter School Grants			\$7.3	\$7.3
Dyslexia Training Grants		\$2.0		\$2.0
YCEP/JDEP		\$17.8	\$2.4	\$20.2
Vision Screenings Reimbursements		\$1.0		\$1.0
Vision Screenings Revenue Transfer	\$1.0			\$1.0
Foster Care Transportation Grants		\$0.5		\$0.5
Healthy & Safe School Plan Grants		\$2.0		\$2.0
Other Federal/Other Funds Grants		\$3.2	\$47.8	\$51.0
Total:	\$318.3	\$334.2	\$57.4	\$709.9

Oregon Department of Education

Grant-In-Aid: Student Success Grants

Early Reading Grants

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$0.3 million	-	-	\$0.3 million

- The 2013 Legislative Assembly authorized funding for the Oregon Early Reading programs, which funded Early Reading grants to create programs designed to improve children's early literacy skills and increase school readiness.
- The Reach Out to Read (ROR) (\$53,820) and Start Making a Reader Today (SMART) (\$271,631) programs have been in the base budget since then.
 - The Reach Out to Read program enables parents to consult with primary care physicians during well-child visits to receive support and best practices for engaging their children in reading;
 - The SMART program pairs adult volunteers with children for weekly one-on-one reading sessions aimed at supporting children's efforts to read independently.
- Collectively, these grants will help provide approximately 150,000 books to underserved children ages 0-6 during the 2017-19 biennium, and mobilize around 3,000 volunteers.

Oregon Department of Education

Grant-In-Aid: Student Success Grants

Supporting Accelerated Learning

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$3.0 million	-	-	\$3.0 million

- Supporting Accelerated Learning grants enable students, particularly those of low-income, to achieve college credit courses while still in high school and increase their preparation for college;
- SB 254 (2011) created a grant program (\$271,857) to support the education or training of teachers who provide instruction in accelerated college credit programs; the payment of student costs related to these programs; and the purchase of classroom supplies for the programs;
- HB 5516 (2017) maintained and increased funding (\$2,742,079) to offset the cost of Advanced Placement (AP), International Baccalaureate (IB), and other dual credit testing and programs for low-income students;
- In 2017-18, grants provided 26,698 AP exams and 6,645 AP exams to low-income students;
- In 2017-18, grants provided 5,609 IB exams and 1,210 IB exams to low-income students.

Oregon Department of Education

Grant-In-Aid: Student Success Grants

Regional Promise Grants

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$3.2 million	-	-	\$3.2 million

- Regional Promise grants develop and/or expand consortia of education service districts, school districts, and post-secondary institutions to create additional opportunities for high school students to participate and earn credit in college-level courses;
- Each consortium will plan to serve at least 10,000 students or 50% or more of the 5th-12th grade students in school districts participating in consortia;
- The regional grants will include at least one Oregon public post-secondary institution, at least three school districts, and at least one education service district;
- In 2017-19, a total of 9 grants have been awarded, covering the east county area near Mt. Hood, Northwest Region, Mid-Willamette Valley, High Desert Region, and Southern Oregon.

Oregon Department of Education

Grant-In-Aid: Student Success Grants



High School Success Grants (Measure 98)

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
**\$303.2 million	\$303.2 million	-	\$606.4 million

- Ballot Measure 98 passed with 65% voter support in November 2016;
- Established the High School Graduation and College and Career Readiness Fund for the purpose of improving graduation rates;
- Directed ODE to disperse \$170 million total during the 2017-2019 biennium to 238 recipients (districts and charter schools) that serve students in grades 9 through 12.
- Funding to be used by recipients to establish or expand programs in three specific areas:
 - Dropout prevention;
 - Career & Technical Education;
 - College-Level Education Opportunities
- Equity: Targets historically and currently marginalized students; encourages data informed planning in districts.

** General Fund is provided as a revenue transfer to the designated fund established in statute, and does not provide direct grant awards.

Oregon Department of Education

Grant-In-Aid: Student Success Grants

High School Success: Support for Implementation

100+ New Jobs

103 recipients reported they would be hiring for new positions serving as attendance coaches, graduation coaches, instructional coaches, data analysts, tutors, counselors, and more!

4% with Data Supports

Of the 238 recipients, only 10 have fully embedded systems to support teachers in their use of data.

151 Targeting Chronic Absenteeism

Just 31 recipients indicated they do not have systems for addressing chronic absenteeism

105

Partnerships

105 recipients indicated they planned to establish or expand partnerships with local industry or trade organizations.

105

Implementing Supports for Students

Supports for students include advisory programs, mentoring, academic or social, emotional, or mental supports.

Oregon Department of Education

Grant-In-Aid: Student Success Grants

Chronic Absenteeism Grants

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$6.5 million	-	-	\$6.5 million

- HB 4002 (2015) provided funding to implement the Oregon Chronic Absenteeism State Plan; funds aim to support districts with high absenteeism, including:
 - 27 Tier III (highest chronic absenteeism) districts who had a total of 101,264 students, of which 27,166 (26.8%) were chronically absent in 2017-18;
 - 60 Tier II (second highest chronic absenteeism) districts who had a total of 178,176 students, of which 39,201 (22.0%) were chronically absent in 2017-18.



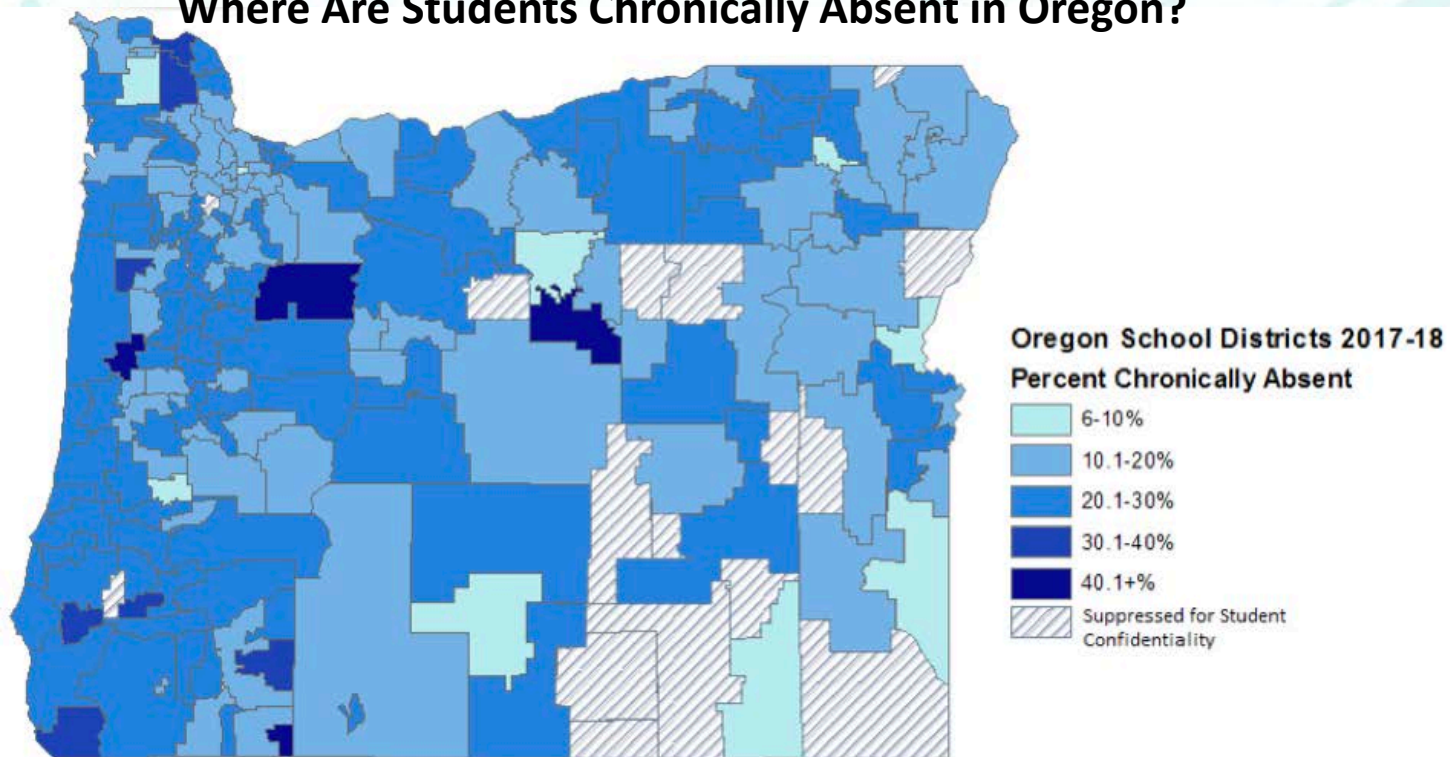
Did You Know?

In 2017-18,
112,650 students
 (20.5%) were absent
 for 10% or more of
 their enrolled days.

Oregon Department of Education

Grant-In-Aid: Student Success Grants

Where Are Students Chronically Absent in Oregon?



Oregon Department of Education

Grant-In-Aid: Student Success Grants

Chronic Absenteeism Grants

ODE is working to improve regular attendance through:

- Providing coaches to 27 high-need districts across the state;
- Partnering with OAESD through an interagency agreement that provides regional supports including:
 - A statewide coordinator who provides professional learning and support for the 8 Regional Coordinators;
 - 8 Regional Coordinators dedicated to work with 60 districts to help districts develop and implement local plans and provide professional learning opportunities for all schools in their regions.
- The Every Day Matters Awareness campaign provides resources that districts and communities can distribute locally including flyers, public service announcements, artwork for student incentives, local billboards, and a variety of other resources.

Every-Day-Matters.Org
 Awareness Campaign with
 Resources and Toolkits

Professional Learning
 Technical Assistance
 Best Practice Guidelines

Oregon's Statewide Chronic Absenteeism Plan

Regional Consortia



Coaches in Districts with
 Greatest Need

Oregon Department of Education

Grant-In-Aid: Student Success Grants

Dyslexia Training Grants

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	*\$2.0 million	-	\$2.0 million

- SB 1003 (2017) requires at least one K-5 teacher in each K-5 school complete a comprehensive training on dyslexia that focuses on:
 - Understanding and recognizing dyslexia;
 - Using evidence-based practices to teach foundational skills in reading; and,
 - Intensifying instruction to meet the needs of students with more severe reading difficulties, including dyslexia.
- Through January 2019, over 800 Oregon teachers have completed dyslexia training in 2017-19.
- Of teachers taking the training, 73% were general educators, and 17% were special educators.
- Half of teachers who completed the training had Reading Endorsements.
- Due to attrition, the potential for continued training could be as high as 20%, or about 160 teachers per year that would need the training for schools to remain in compliance.

* The 2019-21 Governor's Recommended Budget reallocates these funds to recommendations made by the Educator Advancement Council.

Oregon Department of Education

Grant-In-Aid: Student Success Grants

Youth Corrections Education Program & Youth Detention Education Program (YCEP/JDEP)

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	\$17.8 million	\$2.4 million	\$20.2 million

- YCEP provides a standard education to incarcerated youth ages 12-21 in Oregon Youth Authority close custody correctional facilities, with an average length of stay of 130.17 days;
- JDEP provides education to youth ages 12-18 in county juvenile detention centers, with an average length of stay of 23.82 days;
- The average daily membership (ADM) for 2017-18 was 339.46 for YCEP and 177.33 for JDEP;
- Education services are provided to 9 YCEP facilities and 12 JDEP facilities through 16 contracts with School Districts and ESDs;
- 746 males students and 135 female students were processed in and out of the YCEP program during the 2017-18 program year; for JDEP it was 1,576 males and 467 female students.
- The Other Funds budget represents funding transferred from the State School Fund based on ADMw, as prescribed in the State School Fund distribution model for each of these programs;
- The program receives federal IDEA and Title I Neglected & Delinquent grant funds.

Oregon Department of Education

Grant-In-Aid: Student Success Grants

Vision Screening

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
**\$1.0 million	\$1.0 million	-	\$2.0 million

- SB 187 passed in the 2017 Legislative Session that established the Vision Health Account, and directs ODE to reimburse public school districts and preschool programs for any costs associated with vision screenings of students;
- Appropriated \$1.0 million General Fund for transfer into the Vision Health Account;
- Allows up to 10 percent of funding for administrative expenses incurred for issuing reimbursements to providers;
- Individual student reimbursements are capped at \$3.20 per student per year, and cannot exceed the amount in the account.

** General Fund is provided as a revenue transfer to the designated fund established in statute, and does not provide direct grant awards.

Oregon Department of Education

Grant-In-Aid: Student Success Grants

Trauma Informed Grants

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	*\$1.0 million	-	*\$1.0 million

- HB 4002 (2016) directed the Chief Education Office (CEdO) to lead a 3-year Trauma-informed Practices (TIP) Pilot Program as one effort to decrease rates of school absenteeism;
- Pilot transferred from CEdO to ODE in 2018 in recognition that CEdO statutes sunset;
- Grants were provided to two school districts each year of the biennium to implement trauma informed practices and to participate in the pilot research study;
- ODE contracted with Oregon School Based Health Alliance (OSBHA) to provide training and technical assistance to the districts
- ODE (formerly CEdO) researchers are working with the districts and the technical assistance provider to study implementation and the outcomes of the work.

* The 2019-21 Governor's Recommended Budget reallocates these funds to recommendations made by the Educator Advancement Council.

Oregon Department of Education

Grant-In-Aid: Student Success Grants

Charter School Grants

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	-	\$7.3 million	\$7.3 million

- The Office of the Director administers a \$7.3 million federal grant for charter schools;
- New funding for the federal program will not be requested, and the grant will phase-out during the 2019-21 biennium.
- Currently, the federal program supports 14 charter schools, which impact 2,747 students.

Oregon Department of Education

Grant-In-Aid: Student Success Grants

Healthy & Safe School Facilities

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
-	\$2.0 million	-	\$2.0 million

- SB 1062 (2017) established the Healthy School Facilities Fund and transfers \$2.0 million from the State School Fund for school facility grants, and reducing the amount for the Facilities Grant (ORS 327.008 (8)) allocation in 2019-21;
- Funding is targeted to reimburse school districts for testing water fixtures for elevated levels of lead.
- The Healthy Schools Facilities Fund allows for broader testing for other environmental hazards, however, the transfer from the State School Fund is only for testing for lead in water;
- Should other resources be identified, SB1062 does enable the fund to be used by districts, ESDs, and public charter schools in the adoption, administration and enforcement of Healthy and Safe Schools Plans to address environmental conditions in facilities owned or leased by districts or schools where students or staff are present on a regular basis;
- Bill requires ODE to make opportunities for professional development available to school staff regarding plan requirements and reporting.
- In 2017-19, ODE was provided budget and resources to begin development of this program.

Oregon Department of Education

2019-2021 Governor's Budget: Student Success Grants

Reductions

- The 2019-21 Governor's Budget reduced Student Success Programs by \$271.4 million Total Funds.

Grants and Programs	TF	Impacts
Physical Education Grants	(\$254,345)	ORS 329.496 requires a specific number of minutes in PE education. With a reduction to PE Grants, 8-9 schools may not be able to hire a licensed PE teacher, which may have a negative impact on meeting the statutory minute requirements. There could also be a reduction to funds made available for Professional Development to increase skills of physical educators and classroom teachers.
High School Success Grants (Measure 98)	(\$133,185,861)	This reduction to Other Funds maintains High School Success Grants (Measure 98) at the 2017-19 level, delaying the full phase-in to 2021-23.
High School Success Grants Revenue Transfer	(\$133,185,861)	Reduction of \$133.2 million GF for revenue transfer to High School Graduation & College and Career Readiness Fund used to provide grants to School Districts for Measure 98 programs.
Supporting Accelerated Learning Grants	(\$2,742,079)	Eliminates Supporting Accelerated Learning Grants program, which pays for approximately 32,000 AP/IB exams per year, of which about 7,900 exams are for low-income students.
Trauma Informed Grants	(\$38,000)	Eliminates inflation, and maintains 2017-19 funding level.

Oregon Department of Education

2019-2021 Governor's Budget: Student Success Grants

Reductions

Grants and Programs	TF	Impacts
Vision Screenings Reimbursements	(\$953,238)	Eliminates Vision Screening reimbursement program. One limited-duration position was approved in 2017-19, and has been discontinued. This reduction represents funding for approx. 286,982 vision screening tests at a maximum reimbursement rate of \$3.20 each per year.
Vision Screenings Revenue Transfer	(\$1,047,000)	Eliminates General Fund revenue transfer to the Vision Health Fund used to make grants for vision screening reimbursements per SB 187 (2017).
Total Grants and Programs	(\$271,416,572)	

Oregon Department of Education

2019-2021 Governor's Budget: Student Success Grants

Investments

The 2019-21 Governor's Budget made the following investments in Student Success Programs for a total of \$12.8 million Total Funds.

Grants and Programs	TF	Impacts
Accelerated Learning	\$222,923	Provides an 82% increase to support the education or training of teachers who provide instruction in accelerated college credit programs; the payment of student costs related to these programs; and the purchase of classroom supplies for the programs.
Regional Promise Grants	\$6,270,782	Provides an investment that almost triples the program to create additional opportunities for high school students to participate and earn credit in college-level courses. Current service level provides funding for about 9 grants per year – assuming grants are maintained at the same level, this funding could support approximately 18 additional consortia. Each one will plan to serve at least 10,000 students or 50% or more of the 5th-12th grade students in school districts participating in consortia.
Electronic Indicator and Intervention System (EIIS)	\$1,000,000	Provides funding to school districts in an effort to combine the use of data and structured teams to proactively identify the early warning signs of struggling students and mobilize the necessary triage and support they need to become successful.

Oregon Department of Education

2019-2021 Governor's Budget: Student Success Grants

Investments

Grants and Programs	TF	Impacts
Safe and Effective Schools for ALL Grants	\$4,525,119	Implements POP 103 – Implements strategies recommended by the Oregon Task Force on School Safety and the Advisory Committee on Safe and Effective Schools for ALL Students, to create a series of recommendations and strategic initiatives.
Chronic Absenteeism Grants	\$592,688	Additional funding will be used to provide targeted professional learning in strategies to increase regular attendance for the 90 highest need districts.
Other Federal/Other Fund Grants	\$191,335	Misc. small grants and limitation adjustments. No impact.
Total Grants and Programs	\$12,802,847	



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Oregon achieves . . . together!

Oregon School for the Deaf

Candace Pelt

Assistant Superintendent of Student Services

Today's Agenda

Day 6: Oregon School for the Deaf & Youth Development Division

- **Oregon School for the Deaf (OSD):** School Overview & Student Demographics
 - Budget Overview
 - Student Services & Programs
 - Graduation Rates & Student Assessment Results
 - 2019-2021 Governor's Recommended Budget
 - **Youth Development Division (YDD):** Overview, Mission, Vision & Goals
 - Governance Structure
 - 2019-2021 Budget Drivers
 - Budget Overview
 - Programs & Grants
 - Organizational Structure
 - 2019-2021 Governor's Recommended Budget
-

Oregon School for the Deaf

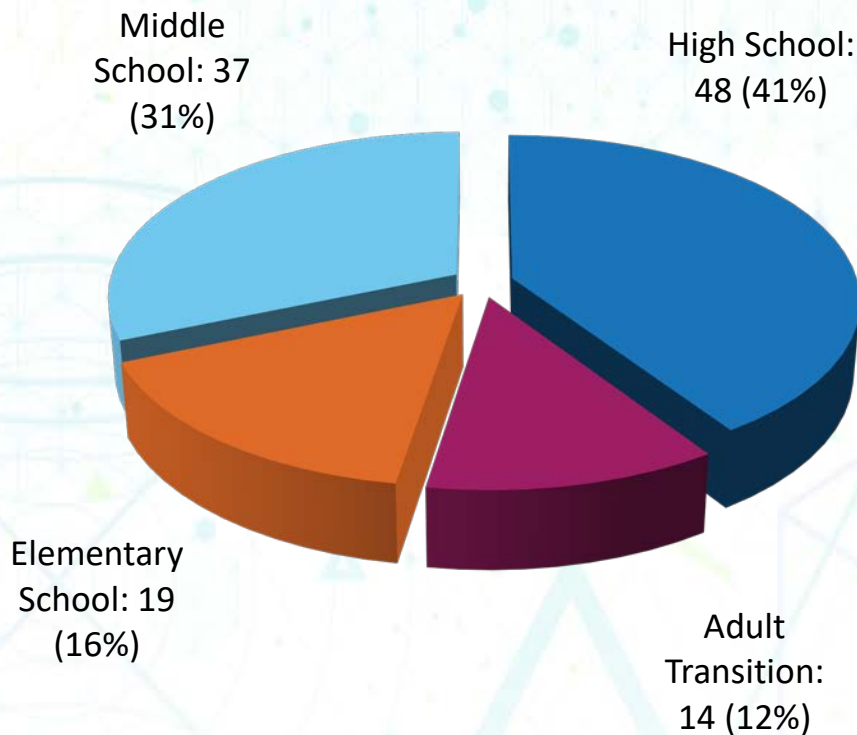
Overview

- OSD is a K-21 program accredited by the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD), as well as by AdvancEd;
- Its mission is to provide a comprehensive program designed to meet the unique needs of deaf and hard-of-hearing students from across Oregon through a bilingual American Sign Language (ASL)/English model of instruction assuring academic achievement that leads to a full range of post-secondary opportunities;
- OSD provides education to both day and residential students;
- OSD currently serves 118 students kindergarten through age 21 (55 day students; 63 residential students) on a 40-acre campus located in Salem.



Oregon School for the Deaf

Who We Serve: Current Student Demographics (As of December 2018)



Current Student Count: 118

Residential Population: 53.4%

School Day Only: 46.6%

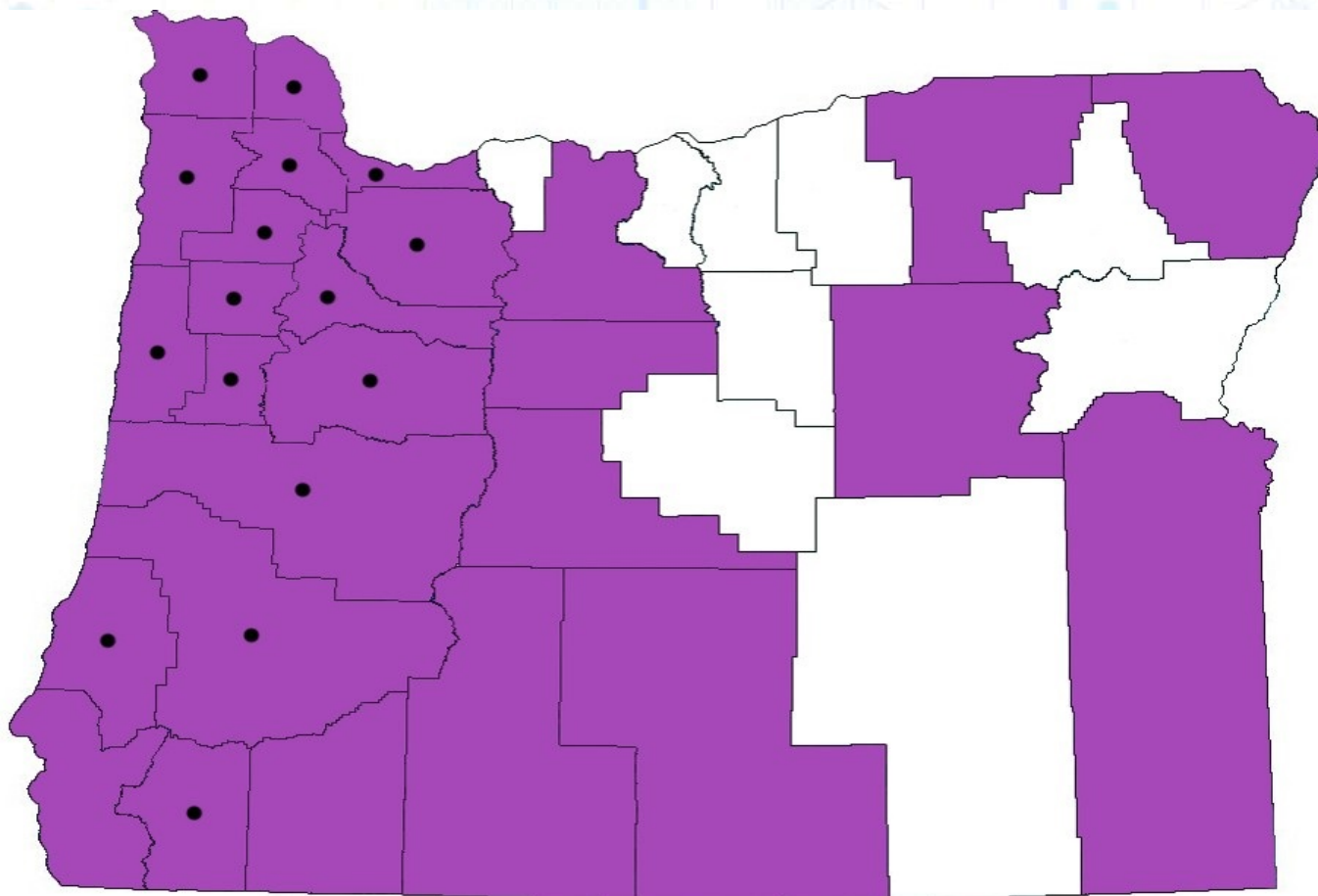
Gender:

- **Males: 63.6%;**
- **Females: 36.4%**

Oregon Counties Represented: 16/36 in 2018

Oregon School for the Deaf

Current Student Demographic



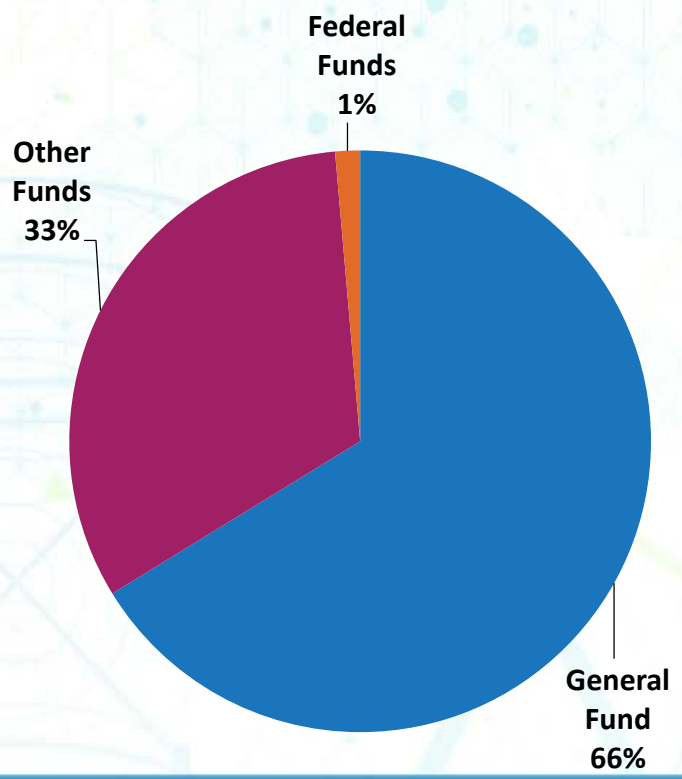
Purple Shaded: Counties served in the last 10 years

Black Dot: Counties as of December 2018

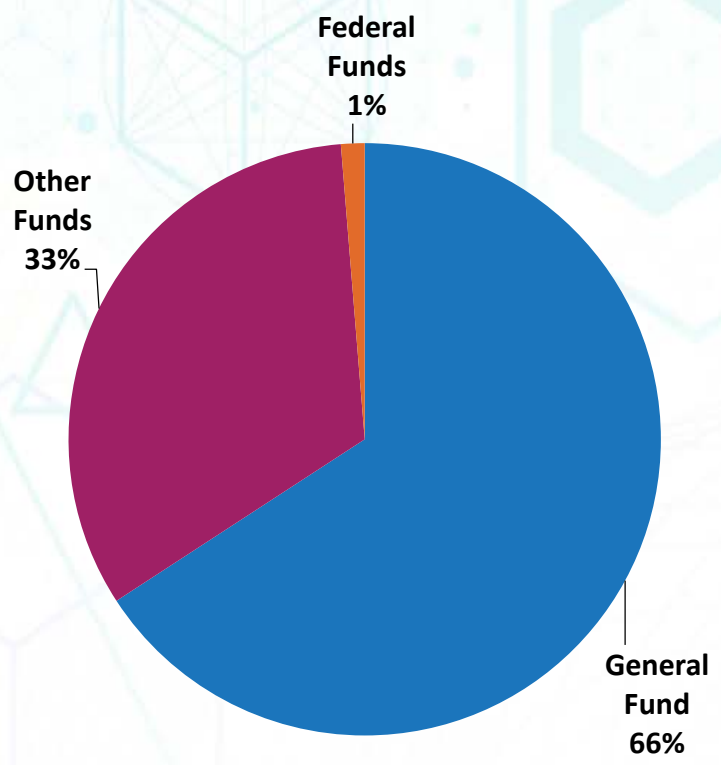
Oregon School for the Deaf

Budget Overview

2017-19 LAB - \$18,760,724
82 positions/75.77 FTE



2019-21 CSL - \$19,211,518
82 positions/75.77 FTE



Oregon School for the Deaf

Budget Overview

- OSD is funded primarily with General Fund. Approximately 33% of its budget is supported with the State School Fund and other fees and donations;
- Total FTE is 75.77 of which 78.22% is focused on direct student teaching and services. The remaining 16.50 is for administration (5.00) and physical plant operations (11.50);
- Approximately 65% of OSD's 2017-19 CSL budget is targeted for classroom, residential, medical and nutrition services.



Oregon School for the Deaf

Student Services and Programs

- Provides a complete language immersion model via ASL and written English;
- Has direct instruction by certified teachers of the deaf;
- Has transition counselors who understand the effects of deafness on students and families; and,
- Offers a complete transition package with outside agencies who are knowledgeable about deaf issues.



Oregon School for the Deaf

Student Services and Programs



- Ensures quality education through extensive Educator Evaluation following SB 290;
- Provides a Literacy Lab with a reading specialist and two aides to conduct concentrated pullout sessions with students studying their own signing and guided translation into written English;
- Partners with vocational rehabilitation counselors for Job Club and career exploration weekly; and
- Provides CTE programming to provide job skills and hands on education.

Oregon School for the Deaf

Student Services and Programs

- Provides 1.5 hours of after-school homework support with tutors who use ASL (option for all students);
- Provides work experience for high school transition students (e.g., auto body, senior citizen home, library, retail stores);
- Supports after-school activities arts/bicycle repair/weight-lifting; and
- Includes organized OSAA sports for middle and high school students (e.g., volleyball, football, basketball, and track).



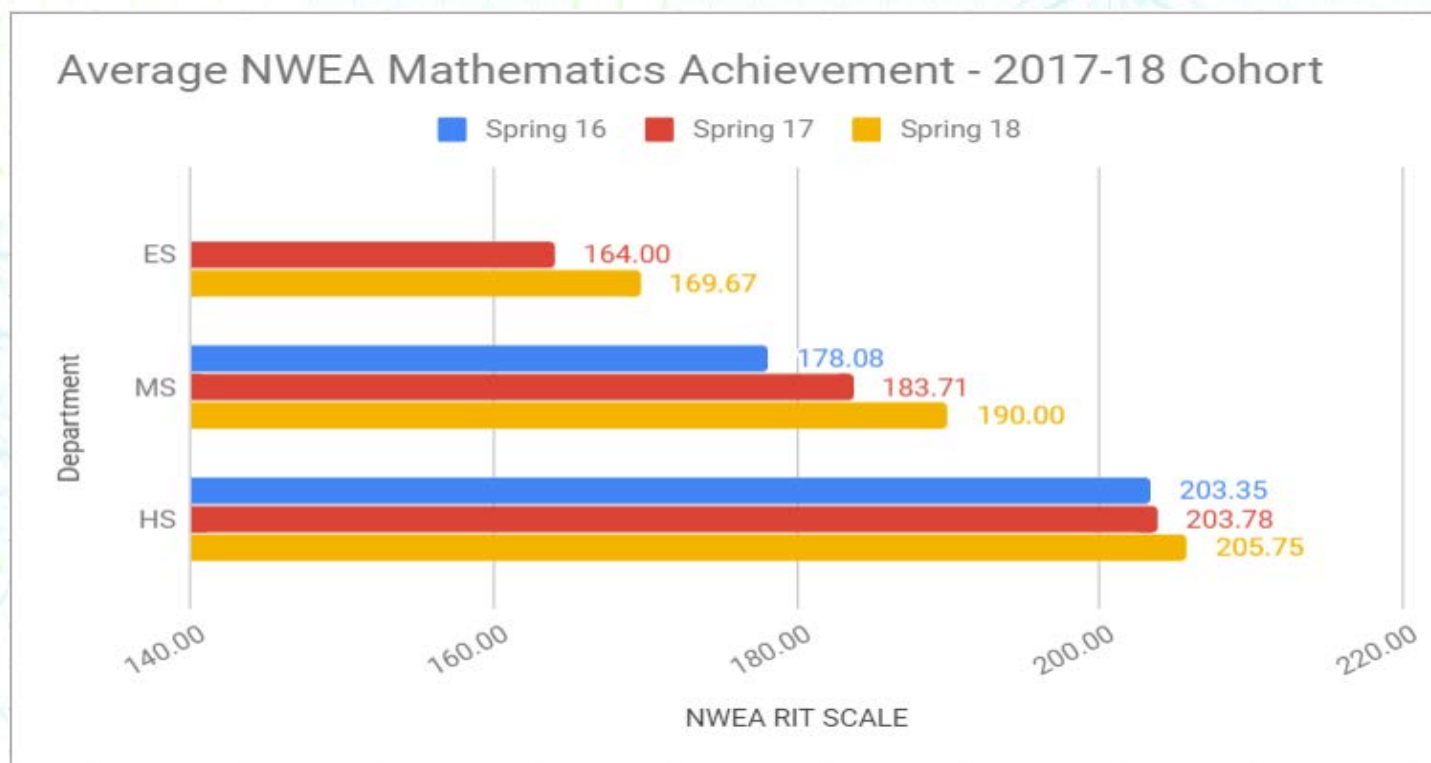
Oregon School for the Deaf

Graduation Rates

	2014-15		2015-16		2016-17		2017-18	
	Total Number of Students	Percent of Students	Total Number of Students	Percent of Students	Total Number of Students	Percent of Students	Total Number of Students	Percent of Students
Regular Diploma	3	20.0%	0	0.0%	1	6.3%	0	0.0%
Modified Diploma	9	60.0%	13	76.5%	11	68.8%	9	64.3%
Extended Diploma	0	0.0%	0	0.0%	1	6.2%	0	0.0%
Certificate	3	20.0%	4	23.5%	3	18.7%	5	35.7%
Total	15	100%	17	100%	16	100%	14	100%

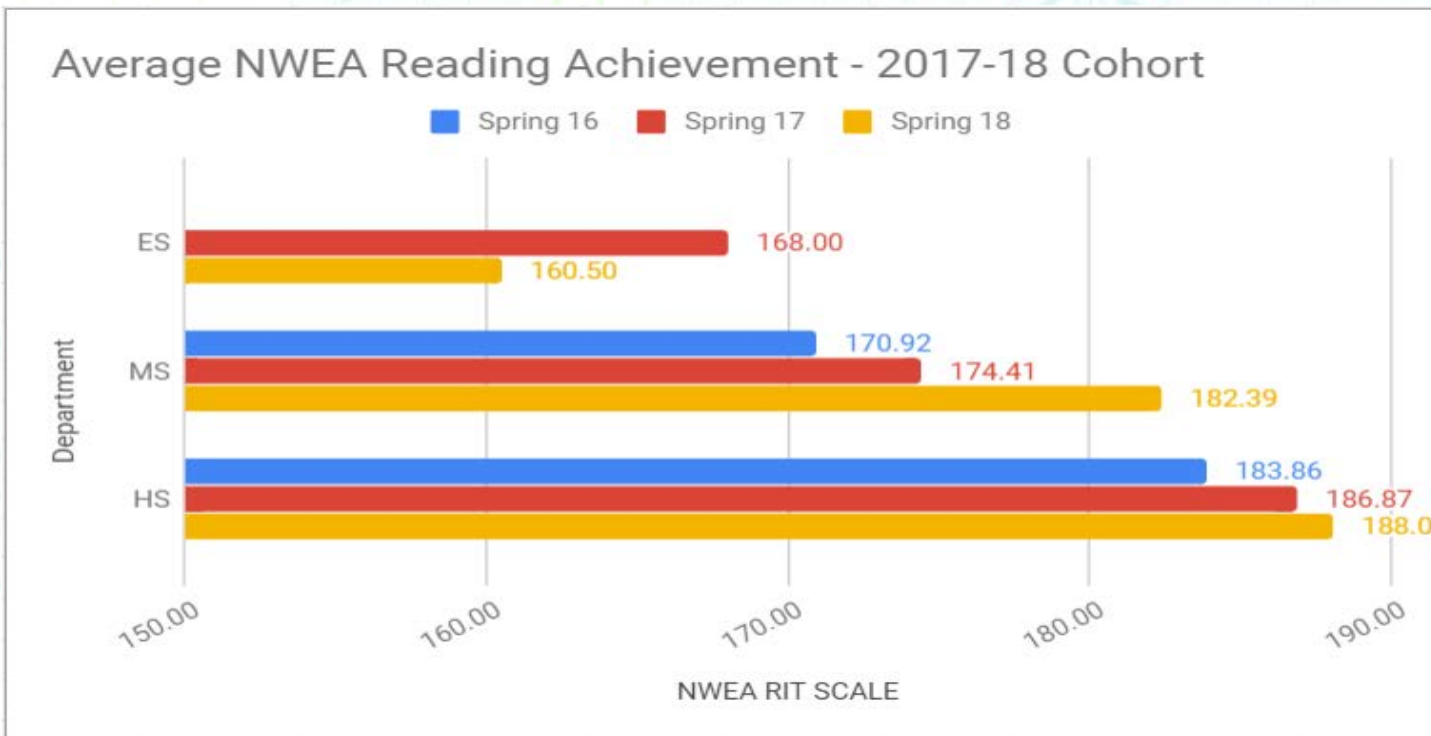
Oregon School for the Deaf

School Outcomes from Northwest Evaluation Association (NWEA) Assessments



Oregon School for the Deaf

School Outcomes from Northwest Evaluation Association (NWEA) Assessments



Oregon School for the Deaf

2019-2021 Governor's Budget

Reductions

- No Reductions.

Investments

- No Investments.





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Youth Development Division

Serena Stoudamire Wesley

Youth Development Division Director

YOUTH & YOU
Youth Development Division

Youth Development Division

Governance Structure

The Youth Development Division (ORS 417.852 and ORS 417.853):

- Functions under the direction and control of the Youth Development Council (YDC); the YDC provides direction to the Youth Development Division and oversees a unified system that provides services to school-age children through youth 24 years of age in a manner that:
 - Supports educational success;
 - focuses on crime prevention;
 - reduces high risk behaviors; and
 - Is integrated, measurable and accountable.
- The Youth Development Director, appointed by the Governor, is responsible for the performance of the duties, functions and powers of the Youth Development Division.

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Youth Development Division

Youth Development Council (YDC)



- The Youth Development Council supports Oregon's education system by developing state policy and guiding the Youth Development Divisions' administration of Community Investments and other grants;
- The Council also fulfills a federally required role as the State Advisory Group (SAG) under the Juvenile Justice Delinquency and Prevention Act (JJDP A).

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Youth Development Division

Our Customers: Youth Focused

- The Youth Development Division works with various non-profit organizations, school districts, alternative schools, 9 Federally-recognized Tribes, city and county governments, and 35 county juvenile departments.
- The number of youth served July 1, 2017-December 31, 2018:
 - **4,674** Youth & Juvenile Crime Prevention
 - **4,036** Youth & Community
 - **1,203** Youth & Innovation
 - **455** Youth & Workforce
 - **514** Youth & Gangs
 - **1,057** Community Schools



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Youth Development Division

Governance Structure

The goals of the YDD are to coordinate and support efforts that:

- Reengage youth with education and career;
- Secure and strengthen connection for youth with education and career; and
- Reduce youth violence and crime.

These goals are accomplished through advocacy, developing state policy, and investing in community-based efforts that reduce youth violence and crime, and address barriers to education and career success.



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Youth Development Division

Major Changes

- | | |
|-------------|--|
| 1993 – 2012 | The Oregon Commission on Children and Families (OCCF) |
| 2012 | Youth Development Council established |
| 2013 | Youth Development Division established |
| 2015 | Legislation amended upper age range of youth served from 20 to 24 years of age |

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Youth Development Division

2019-21 Budget Drivers

- Increase in costs driven by larger-than-average personal service costs, contributed primarily by PERS;
- Standard inflation cost and student population growth;
- 21% of the high school cohort that started in 2014-15 did not graduate on time in 2017-18 (9,824 youth);
- Disparities in graduation rates - while the state's overall 4-year graduation rate for 2017-18 was 78.7%, it was lower for a number of student populations:
 - Hispanic/Latino Youth: 74.6%
 - African American Youth: 68%
 - Native American Youth: 65.3%
 - Students with Disabilities: 60.6%
 - Economically Disadvantaged Students: 72.4% (*vs. 87% for non-economically disadvantaged youth*)
 - Underserved Races/Ethnicities: 73.5% (*vs. 80.6% for non-underserved races/ethnicities*)

Youth Development Division

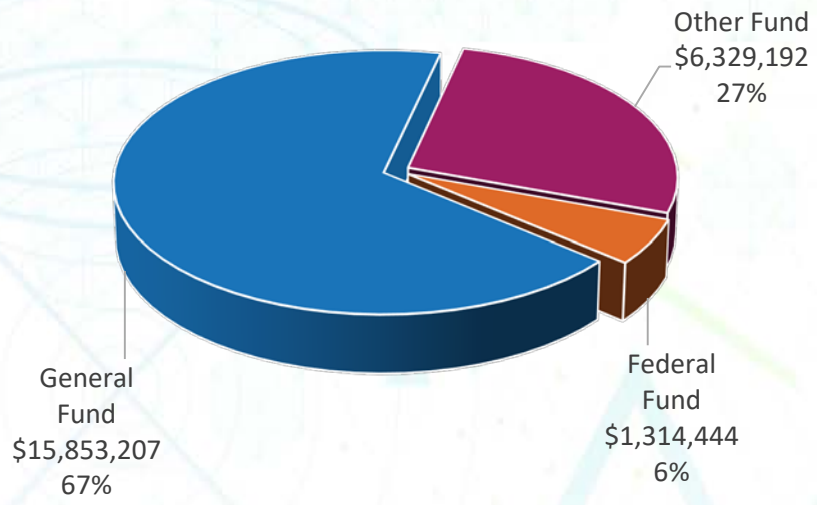
2019-21 Budget Drivers

- In 2017, there were an estimated 17,506 16-21 year olds in Oregon who did not have a high school diploma or GED, and were not enrolled in school. Of these youth, approximately 6,613 were working while 10,893 were unemployed and not in school;
- An estimated 54,478 youth age 16 to 24 in the state, are not in school and not working. This represents 11.6% of this youth population;
- It is exponentially more costly for the State of Oregon once a youth enters the juvenile justice system: The YDD estimates that it invested \$600 per youth annually during the current biennium through Juvenile Crime Prevention funds. In contrast, the cost to detain a youth in OYA closed custody is estimated to be \$146,000 per year.

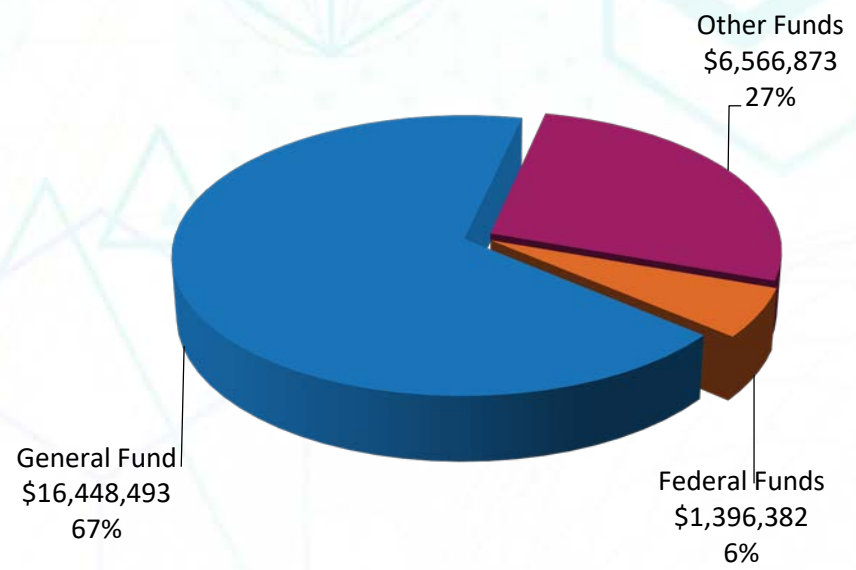
Youth Development Division

2017-19 and 2019-21 Budget Overview

2017-19 Legislatively Approved Budget
\$23.6 Million Total Funds
 By Fund Type

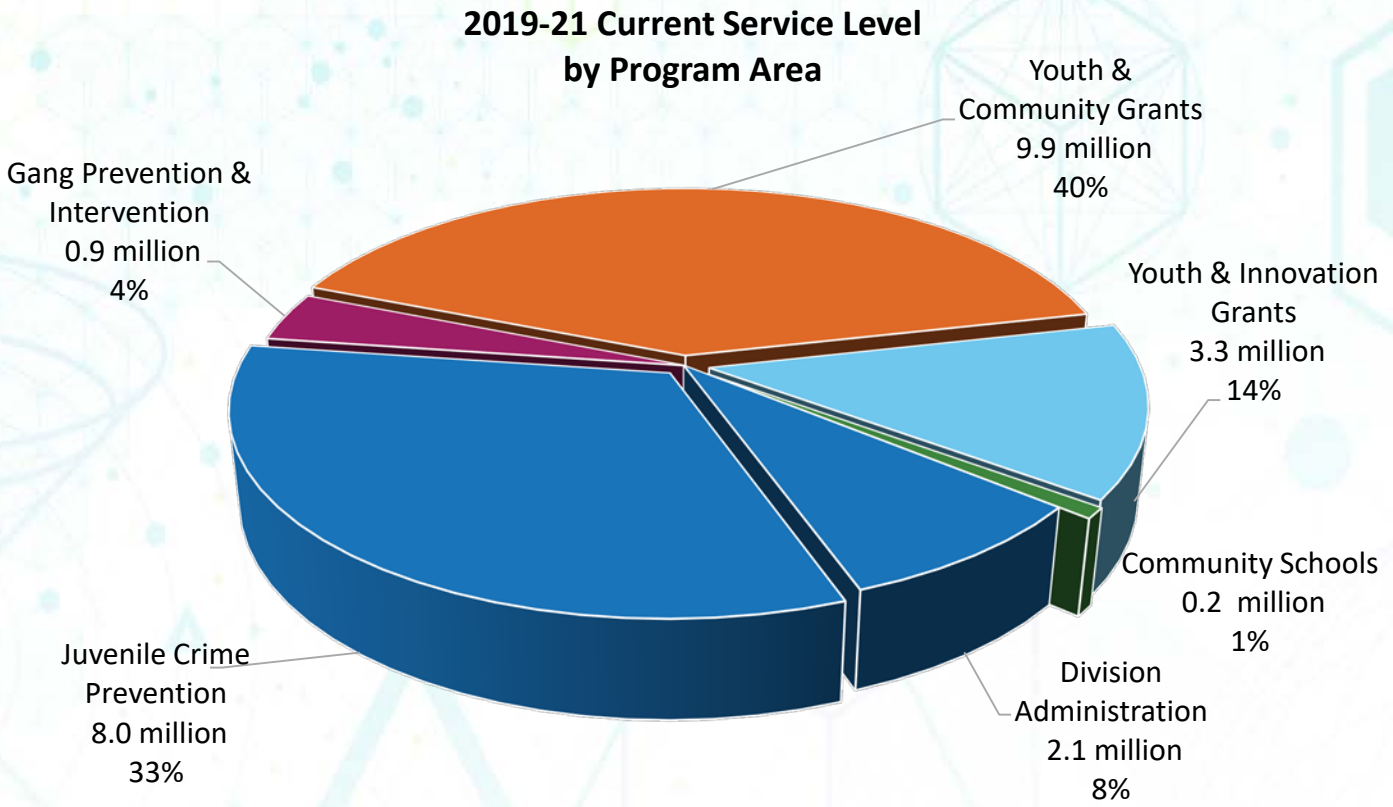


2019-21 Current Service Level
\$24.4 Million Total Funds
 By Fund Type



Youth Development Division

2019-2021 Current Service Level Budget by Program Area



Youth Development Division

Programs and Grants Overview

The Youth Development Division 2019-21 Current Service Level (CSL) for programs and grants is \$24.4 million total funds. These programs and grants are designed to provide services and supports youth ages 6-24.

- Youth & Community Grants
- Youth Innovation & Workforce Grants
- Community Schools
- Gang Prevention & Intervention Grants
- Juvenile Crime Prevention Grants



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Youth Development Division

Youth Development Division

Programs and Grants Overview

Community Investments

While the specific objectives and outcomes of individual 2017-2019 Community Investments vary, based on the unique needs of the community and youth population to be served, the goals of these grants could be captured broadly:

- Improving academic outcomes and reducing disparities in outcomes
- Drop-out Prevention
- Drop-out recovery (Reengagement)
- Homelessness/Runaway Youth Intervention
- Grade-Level Advancement
- Attendance Improvement
- High School/GED Completion
- Reduced High-Risk Behaviors
- Improved Social-Emotional Skills

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Youth Development Division

Youth Development Division

Programs and Grants Overview

YDD Community Investments address Indicators of Need in communities:

Need Indicated by Rate Above Statewide Average

Percent of students from an underserved student group	27.4%
Percent of students who are free and reduced price lunch eligible	49%
Percent of students that are homeless	3.75%
Percent of students with disabilities	13.6%
Percent of students that are English Language Learners	9.4%
Percent of students who are chronically absent	20.5%
Percent of students who drop out	3.55%
Percent of youth referred to Juvenile justice system	1.36%
Percent of youth (16-24) who are not in school or working	11.6%

Need Indicated by Rate Below Statewide Average

Four-year graduation rate	78.7%
Five-year completion rate	84.6%
9 th Grade On-Track rate	84.5%
Percent of students meeting statewide assessment in English Language Arts (HS)	70%
Percent of students meeting statewide assessment in Math (HS)	33%
Percent of students meeting statewide assessments in Science (HS)	54%



Youth Development Division

Programs and Grants Overview

Youth & Community Grants: 2019-21 CSL - \$9.8 million* Total Funds

- In 2017-19, the YDD awarded 63 Youth & Community grants up to \$200,000/biennium that enable services for an estimated 4,036 youth.
- Youth & Community Grants are funded from a combination of Federal Title XX Youth Investment funds received from the Department of Human Services, and a General Fund appropriation received during the 2017 Legislature.
- The Title XX funds will be reduced by \$450,000 during the 2019-21 biennium. Because of this reduction, it is estimated that 205 youth will not be served.
- Youth & Community Grants support prevention and intervention services for youth ages 6-24 who are disconnected from – or at risk of disconnecting from – school and work. They address risk factors that, if left unaddressed, could lead to more costly outcomes: lower educational attainment, homelessness, and criminal activity.
- The Title XX Youth Investment funding is limited to services for children ages 13-18, however, the state investment enables a broader service range.

* Does not include reduction from DHS transfer of \$450,000 for Title XX investments.

Youth Development Division

Programs and Grants Overview

Youth Innovation & Workforce Grants: 2019-21 CSL - \$3.3 million General Fund

- **Innovation & Workforce** Grants are funded from a General Fund appropriation.
- The **Innovation & Workforce** Grants support innovative and sustainable efforts that improve education and/or workforce success for youth ages 6-24. These grants are designed to support innovative approaches, target emergent and urgent needs at the onset, or provide support to take a program to operational sustainability.
- In 2017-19, the YDD awarded 20 Innovation grants for up to \$100,000/biennium, which served an estimated 1,203 youth.
- In 2017-19, The YDD awarded 12 Workforce grants for up to \$100,000/biennium, which served an estimated 455 youth.

Youth Development Division

Programs and Grants Overview

Community Schools Grants: 2019-21 CSL - \$0.2 million General Fund

- Enhanced and extended day programming
- Academic enhancement, extracurricular activities, and support services
- Parent and community engagement

In 2017-19, the YDD awarded 5 Community Schools grants, serving an estimated 1,057 students.

Sites:

- M.A. Lynch Elementary School/Deschutes County
- St. Helens Middle School/Columbia County
- Mid-Valley Elementary School/Hood River County
- Riddle Middle School/Douglas County
- Madison Elementary School/Coos County



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Youth Development Division

Youth Development Division

Programs and Grants Overview

Gang Prevention: 2019-21 CSL - \$0.8 million TF

- Youth & Gangs Grants are funded from a General Fund appropriation.
- While the specific objectives and outcomes of individual 2019-2021 Youth & Gangs Grants vary, based on the unique needs of the community and youth population to be served, the goals of these grants could be captured broadly:
 - Crime prevention
 - Prevention and reduction of gang involvement
 - Homelessness/Runaway Youth Intervention
 - High School/GED completion
 - Work Readiness/Experience
 - Improved School Attendance
 - Reduced High-Risk Behaviors
- In 2017-19, the YDD awarded 8 grants that enabled services for an estimated 514 youth.

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Youth Development Division

Programs and Grants Overview

Juvenile Crime Prevention Funds: 2019-21 CSL - \$6.8 million TF

- Juvenile Crime Prevention Grants are funded from \$6.1 million in General Fund, and \$0.7 million of Federal Funds from the Office of Juvenile Justice and Delinquency Prevention.
- 95% of JCP funded programs implement evidence-based and tribal best practices. In 2017-19, the YDD allocated JCP funds to 35 Oregon counties and 9 Federally-Recognized Tribes that enable services for an estimated 5,000 youth.
- The goal of the Juvenile Crime Prevention (JCP) Program is to reduce juvenile arrests and juvenile recidivism. According to the last biennium's statewide program evaluation by NPC Research:
 - 86 % of non-offender group of at-risk youth had no criminal referrals in the 12 months after the start of JCP services.
 - 63% of offender group had no additional criminal referrals in the 12 months after the start of JCP services.

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Youth Development Division

Programs and Grants Overview

JCP Youth Demographic Profile: Age Range: 9 – 17 Male: 66% Female: 34%

White	Hispanic/Latino	African American	Multiracial	Native American	Asian/Pacific Islander/ Native Hawaiian
66%	18%	6%	5%	3%	1%

Youth participating in JCP programs showed improvements in the School Domain:

- 56% of youth had at least one issue in the school domain at the initial assessment
- 43% of youth showed a decrease in academic failure at reassessment
- 51% of youth showed a decrease in chronic truancy at reassessment
- 80% of youth showed a decrease in school dropout at reassessment

The Juvenile Justice and Delinquency Prevention Federal Funds are focused on delinquency prevention and intervention activities designed to reduce risk factors for youth to commit offenses and reduce the re-offense rate and seriousness of offenses committed.

- A 10% state JCP general fund match is required to accept this federal award.
- \$445,000 of federal funds were to local programs



Youth Development Division

Programs and Grants Overview

Operations: 2019-21 CSL - \$3.5 million TF and 9.0 FTE

Leadership and Administration - (5.0 FTE)

- Division-wide management, business operations, partnerships with other state agencies, communications, equity and community engagements, strategic planning, Youth Development Council support, legislative relations, and coordination with ODE business operations and information technology.

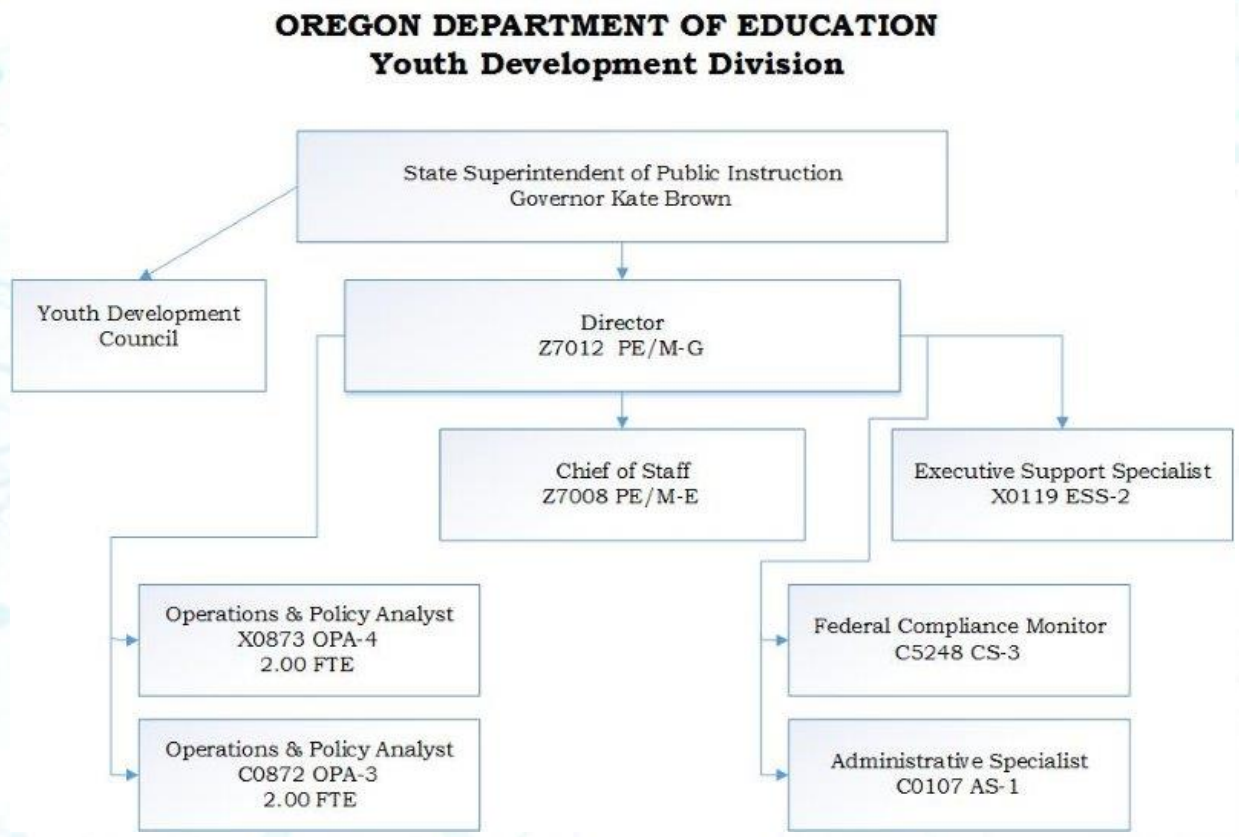
Juvenile Crime Prevention - (3.0 FTE)

- Oversees and administers all Juvenile Crime Prevention grants, programs, and initiatives and coordinates and partners with community stakeholders around efforts to reduce juvenile crime.

Gang Prevention and Intervention (1.0 FTE)

- Administration and community-based grant funding designed to assist existing efforts in addressing youth gang violence through the implementation of effective evidence-based, research based, and practice-based prevention and intervention approaches.

Youth Development Division Organization Structure



Youth Development Division

2019-2021 Governor's Budget

Reductions

- The 2019-21 Governor's Budget does not make any reductions to the current service level, however, \$450,000 in Title XX from the Department of Human Services will be reduced in 2019-21 that is not reflected in CSL.

Investments

- Investment for Disproportionate Minority Contact (DMC) coordinator position added as federally-required for \$0.2 million General Fund.



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Youth Development Division

Youth Development Division

2019-2021 Governor's Budget

Disproportionate Minority Contact (DMC) Coordinator Position

- Youth of color are disproportionately represented in Oregon's juvenile justice system at all point of contact – from referral to the juvenile departments by law enforcement to placement in secure OYA facilities.
- The YDD was designated by Governor Brown to monitor state's compliance with the core provisions of the Juvenile Justice and Delinquency Prevention Act of 2002, including Disproportionate Minority Contact (DMC). The new Juvenile Justice Reform Act, authorized in 2018, becomes law on October 2019. Once in effect, the new law changes the language from DMC to RED (Racial and Ethnic Disparities) and increases requirements for data collection and disparities reductions.
- A DMC/RED Coordinator's Position will be working to comply with the federal requirements, provide technical assistance to state and local partners, and support local and statewide efforts to reduce disparities in Oregon's juvenile justice system.



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Agency Operations

Cindy Hunt
ODE Chief of Staff

Rick Crager
Assistant Superintendent of Finance and Administration

Today's Agenda

Day 7: Agency Operations

- Agency Organization Structure
 - Office Overview
 - Budget Overview
 - Capital Financing and Debt Service
 - LFO Reduction Impacts
-

Oregon Department of Education

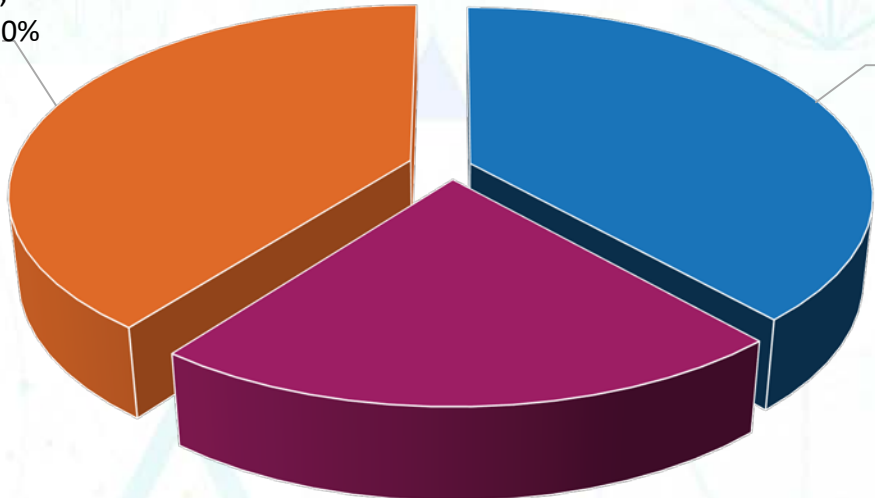
ODE Department Operations

2017-19 Legislatively Adopted Budget All Operations \$206.8 million

Federal Funds,
\$82.1 million, 40%

General Fund,
\$79.5 million, 38%

Other Funds,
\$45.1 million, 22%



Positions: 502
FTE: 474.66

Oregon Department of Education

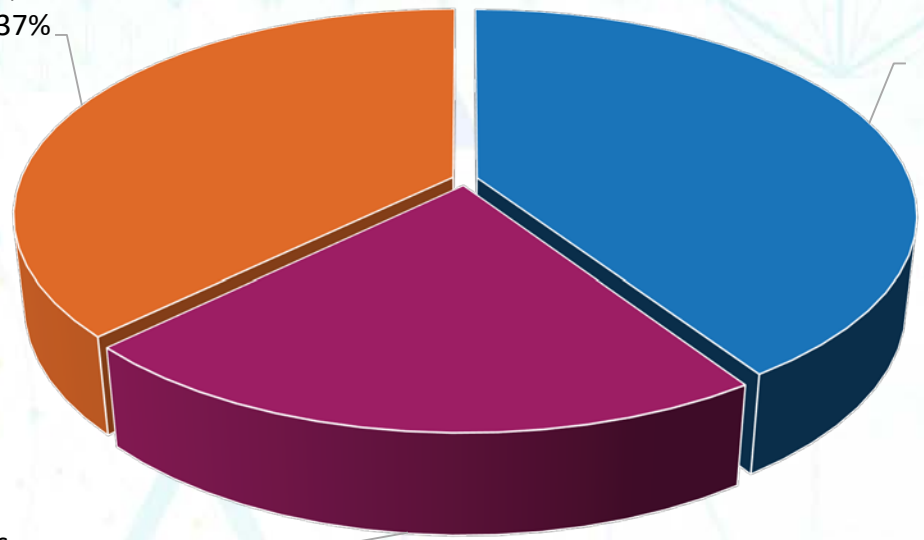
ODE Department Operations

2019-21 Current Service Level
All Operations
\$218.8 million

Federal Funds,
\$81.7 million, 37%

General Fund,
\$89.1 million, 41%

Other Funds,
\$48.0 million, 22%

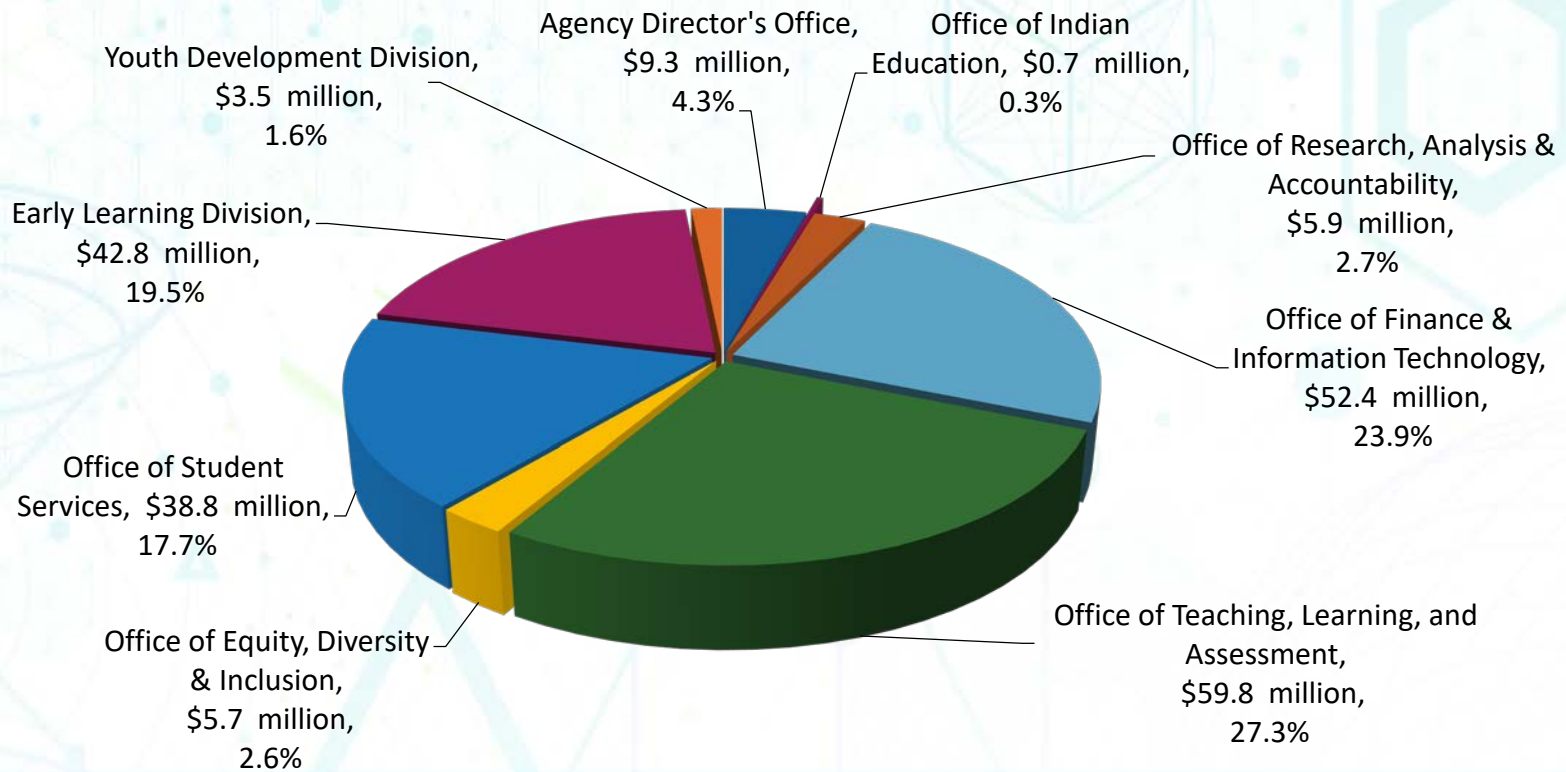


Positions: 466
FTE: 460.01

Oregon Department of Education

ODE Department Operations

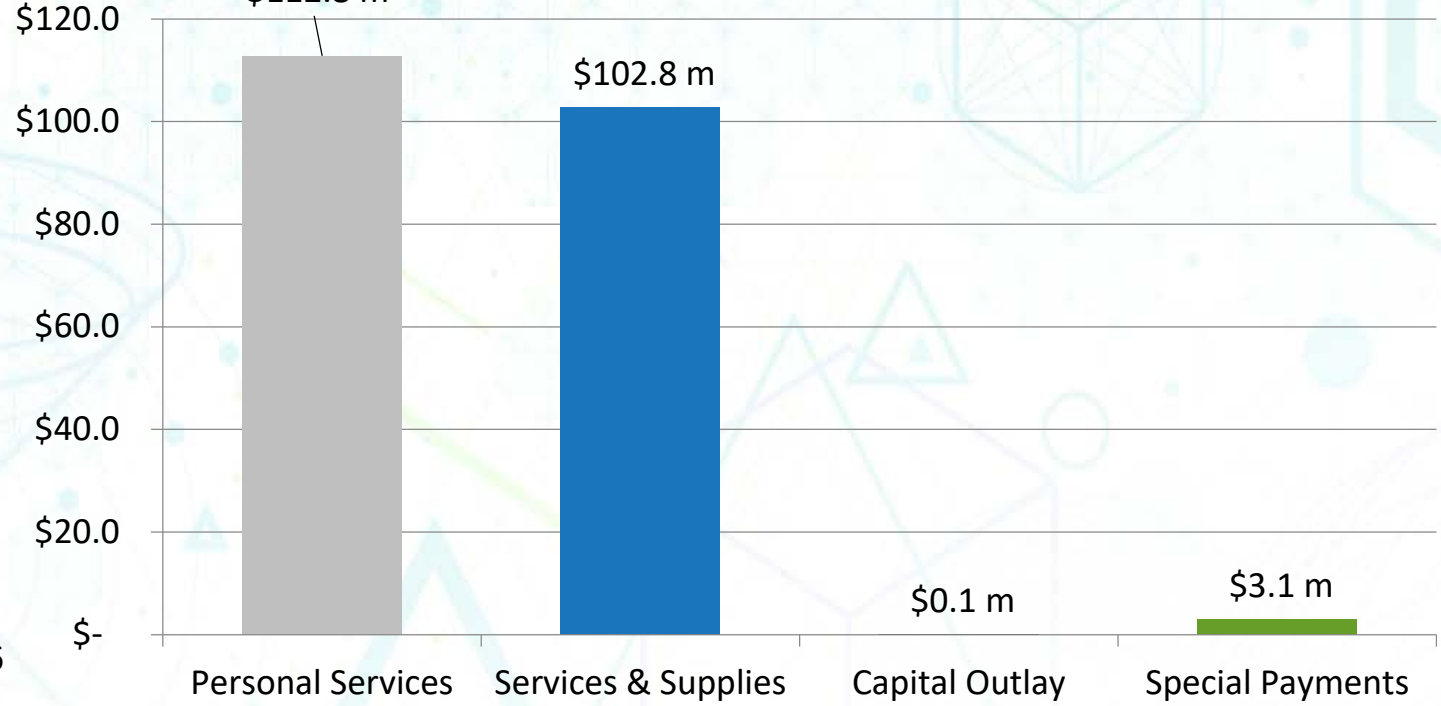
2019-21 CSL Operations by Offices and Divisions



Oregon Department of Education

ODE Department Operations

2019-21 Current Service Level Budget
\$218.8 Million All Funds



Positions: 466
FTE: 460.01

Oregon Department of Education

ODE Department Operations

2019-21 CSL Operations By Focus Area (in millions)

2017-19 Operations	ELD	K-12	YDD	Total
General Fund	\$12.5	\$73.9	\$2.8	\$89.2
Other Funds	\$6.5	\$41.4	\$0.1	\$48.0
Federal Funds	\$23.7	\$57.3	\$0.6	\$81.6
Total Operations	\$42.7	\$172.6	\$3.5	\$218.8
Total Percentage	19%	79%	2%	100%
Total FTE	131.00	320.01	9.00	460.01

Agency Operations

Organization Structure: Who We Are

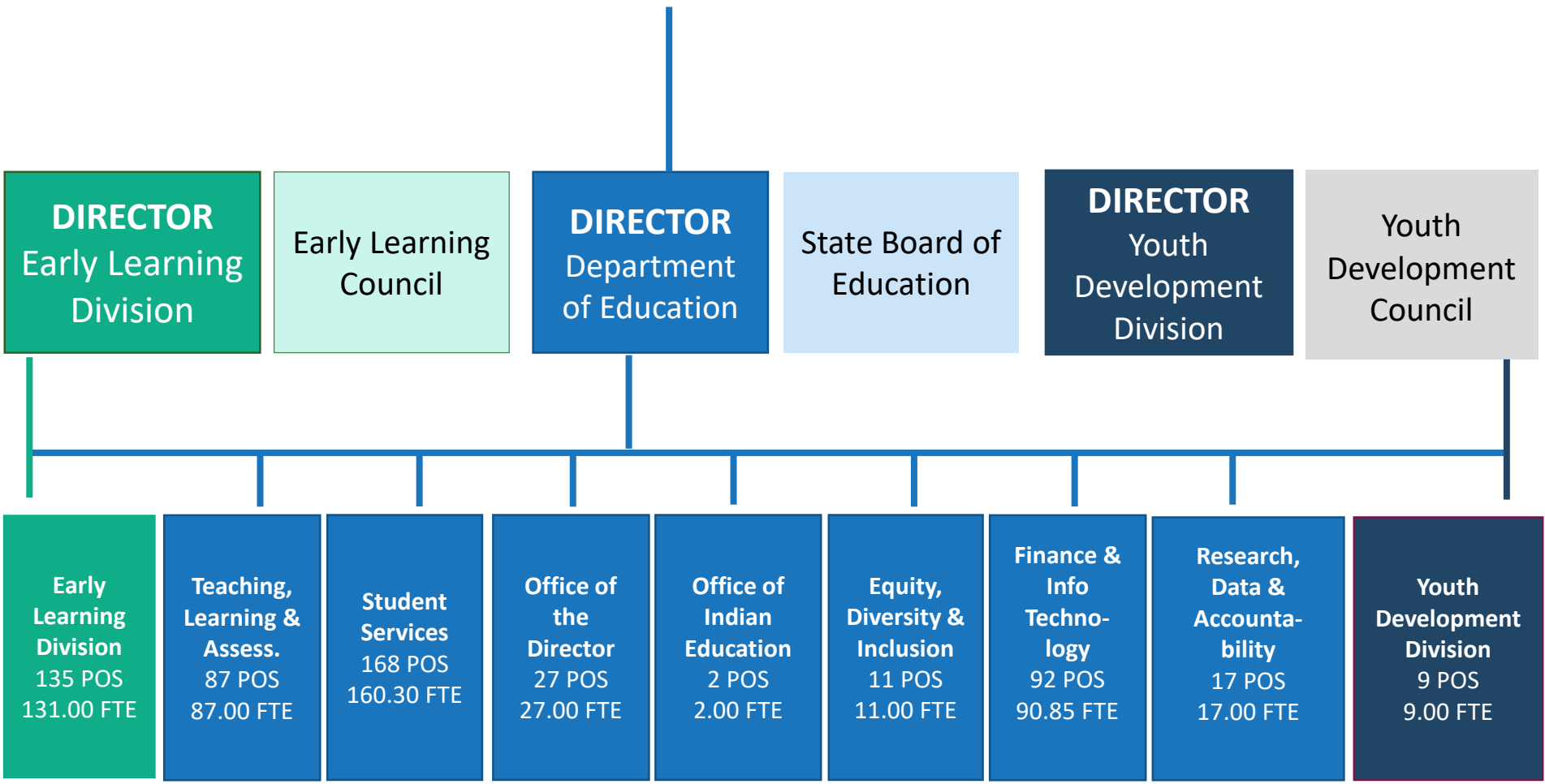
The Oregon Department of Education (ODE) oversees the education of over 560,000 students in Oregon's public K-12 education system. ODE encompasses early learning, public preschool programs, the state School for the Deaf, regional programs for children with disabilities, and education programs in Oregon youth corrections facilities. While ODE isn't in the classroom directly providing services, the agency (along with the State Board) - focuses on helping districts achieve both local and statewide goals and priorities through strategies such as:

- Developing policies and standards
- Providing accurate and timely data to inform instruction
- Training teachers on how to use data effectively
- Effectively administering numerous state and federal grants
- Sharing and helping districts implement best practices



GOVERNOR

Superintendent of Public Instruction



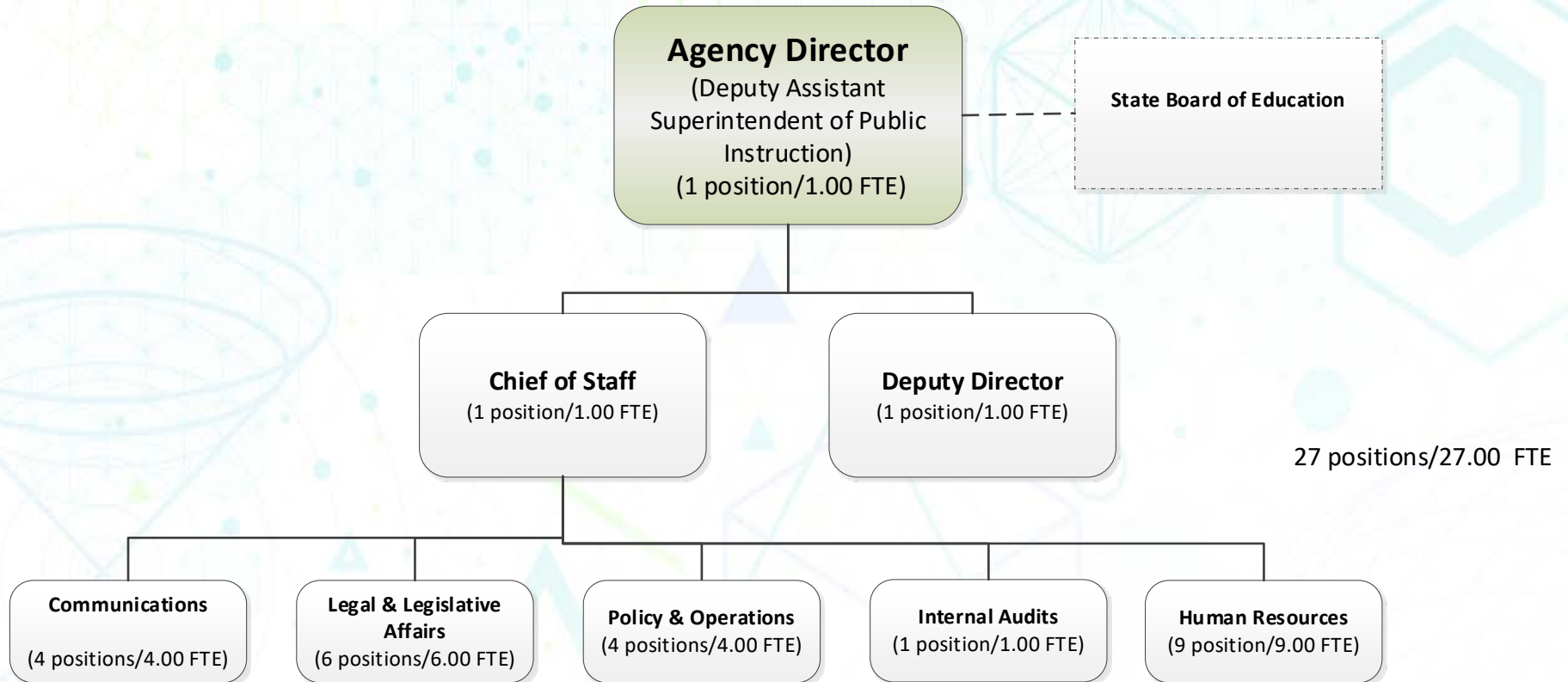
0-kindergarten

Pre-K to High School

Age 6-24

Agency Operations

Office of the Director Overview



Oregon Department of Education

ODE Department Operations: Director's Office

**2019-21 Current Service Level
By Budget Category
(\$9.4 million)**

Services &
Supplies
\$2,042,936
22%



Personal Services
\$7,357,783
78%

Oregon Department of Education

ODE Department Operations: Director's Office

Agency Director's Office

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$5.3 million	\$3.3 million	\$0.3 million	\$9.4 million

The Agency Director's Office 2019-21 current service level Operations budget is \$9,447,602 and includes 27.00 FTE.

- Policy and Operations (7.00 FTE);
- Communications (4.00 FTE);
- Legislative and Legal Affairs (6.00 FTE);
- Internal Audit (1.00 FTE);
- Human Resources (9.00 FTE).

The Agency Director's Office administers a \$7.3 million federal grant for charter schools. These expenditures are included in the Grant-in-Aid section of the budget;

The Office provides leadership for the agency and the K-12 component of the P-24 education system through:

- Development and recommendations on education policy to the State Board of Education based on effective practices;
- Staffing of the State Board of Education and the Fair Dismissal Appeals Board;
- Administration of Interstate Compact on Educational Opportunity for Military Children.

Oregon Department of Education

ODE Department Operations: Director's Office

Agency Director's Office Provides:

- Leadership and implementation for federal education policy and programs;
- Direction and prioritization of agency mission and activities;
- Oversight of the operation of the department;
- Coordination with the Governor, the Chief Education Officer, other state education agencies and stakeholders;
- Administration of federal Charter School grants with focus on eliminating achievement and opportunity gaps for historically underserved students;
- Technical assistance and oversight to 132 public Charter Schools;
- Communications with schools and the community;
- Rule writing and legal analysis for the department;
- Coordination of Strategic Initiatives; and,
- Leadership, support and guidance to 197 school districts and 19 education service districts to improve student outcomes and academic progress.

Oregon Department of Education

2019-2021 Governor's Budget: Director's Office

Reductions

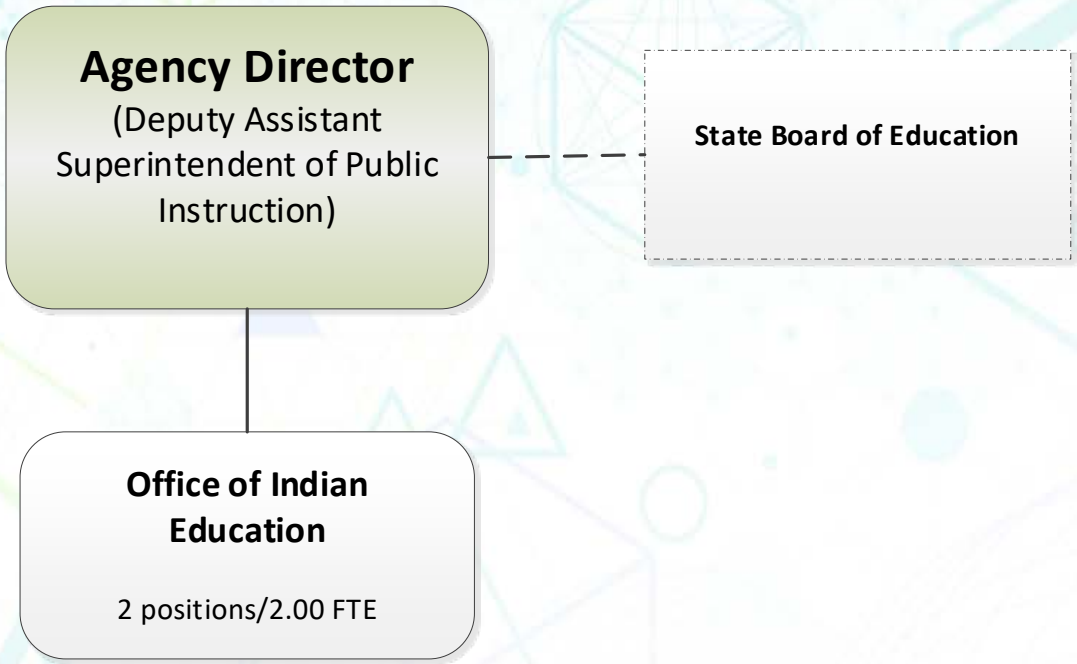
The Governor's budget includes reductions for statewide reductions to vacancy savings, reductions to DAS and Attorney General charges, and elimination of some inflation that affects this office.

Investments

- Invests \$0.5 million General Fund and 1 position/0.92 FTE to investigate risk and review civil rights complaints;
- Invests \$0.5 million Total Funds and 3 position/2.92 FTE to support federal Charter School grants, as well as payroll and recruitment activities;
- No total funds impact. Technical adjustment fund shifts 3 positions from Other Funds (Network of Quality Teaching & Learning (NQTL) Fund) to General Fund; and fund shifts 1 position funded with General Fund to Other Funds from the High School Graduation & College and Career Readiness Fund (Measure 98).

Oregon Department of Education

ODE Department Operations: Office of Indian Education



2 positions/2.00 FTE

Oregon Department of Education

ODE Department Operations: Office of Indian Education

Office of Indian Education

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$0.7 million		< 0.1 million	\$0.7 million

The Office of Indian Education's 2019-21 current service level Operations budget is \$707,041 and includes 2.00 FTE.

- The Office administers \$1.7 million in grants for the Tribal Attendance Pilot Project (TAPP) and the American Indian/Alaskan Native (AI/AN) state plan;
- Works with the American Indian/Alaskan Native Advisory Panel to create the AI/AN state education plan;
- Oversees implementation of SB 13 (2017), working with 9 federally recognized Tribes to develop statewide curriculum relating to the Native American experience in Oregon; and,
- The Office provides leadership and coordination with Oregon's 9 federally recognized tribes on overall education policy and issues.

Oregon Department of Education

2019-2021 Governor's Budget: Office of Indian Education

Reductions

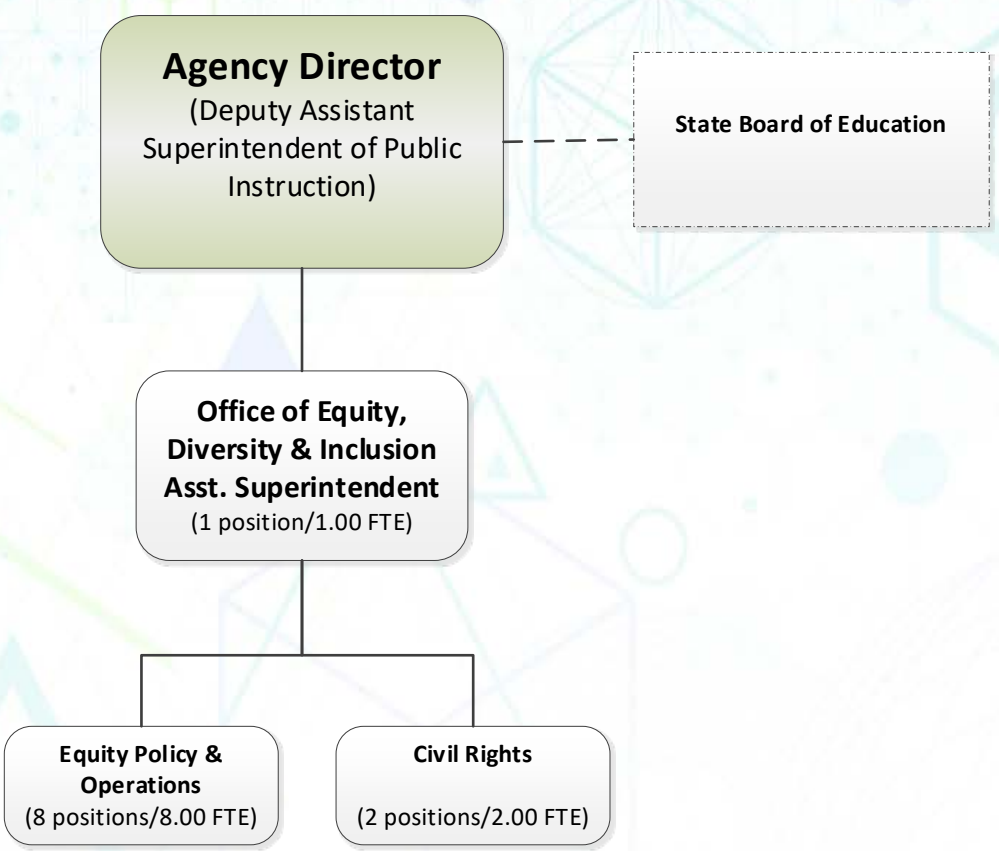
The Governor's budget includes reductions for statewide reductions to vacancy savings, reductions to DAS and Attorney General charges, and elimination of some inflation that affects this office.

Investments

- Invests \$0.9 million for 1 Position/0.92 FTE to support implementing and funding the American Indian/Alaska Native State Plan.

Oregon Department of Education

ODE Department Operations: Office of Equity, Diversity & Inclusion



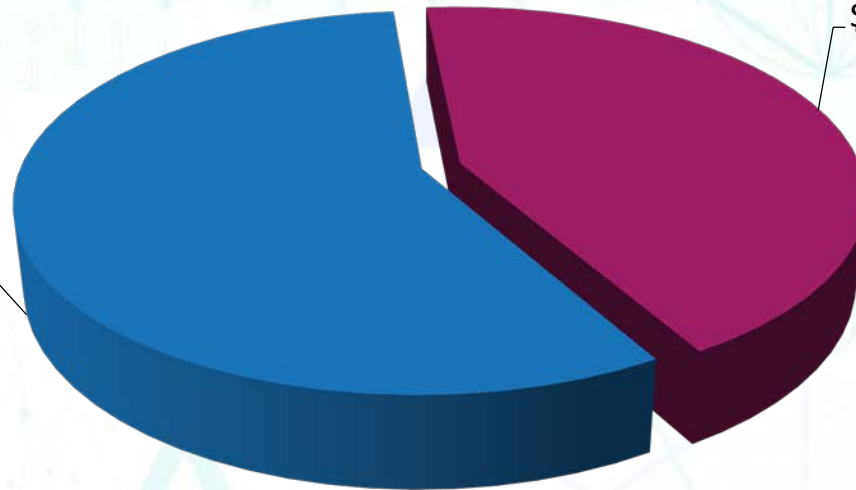
11 positions/11.00 FTE

Oregon Department of Education

ODE Department Operations: Office of Equity, Diversity & Inclusion

**2019-21 Current Service Level
By Budget Category
(\$5.7 million TF)**

Personal Services
\$3,265,765
57%



Services &
Supplies
\$2,479,670
43%

Oregon Department of Education

ODE Department Operations: Office of Equity, Diversity & Inclusion

Agency Office of Equity, Diversity & Inclusion

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$1.0 million	\$4.3 million	\$0.4 million	\$5.7 million

- The Office of the Equity, Diversity and Inclusion (OEDI)'s 2019-21 current service level budget is \$5,745,435 and includes 11.00 FTE;
- 82.2% of funding for the Office is from Other and Federal Funds;
- The OEDI supports educational institutions and educational leaders to be reflective and self-critical about implementing culturally responsive education and practices;
- The OEDI administers \$39.4 million of the Closing Achievement Gap Grants and Programs:
 - African American Education Plan; and
 - English Language Learners.
- The OEDI also includes the Civil Rights Team, which assures equal educational opportunities in every program, benefit, or activity which receives federal or state funding.

Oregon Department of Education

2019-2021 Governor's Budget: Office of Equity, Diversity & Inclusion

Reductions

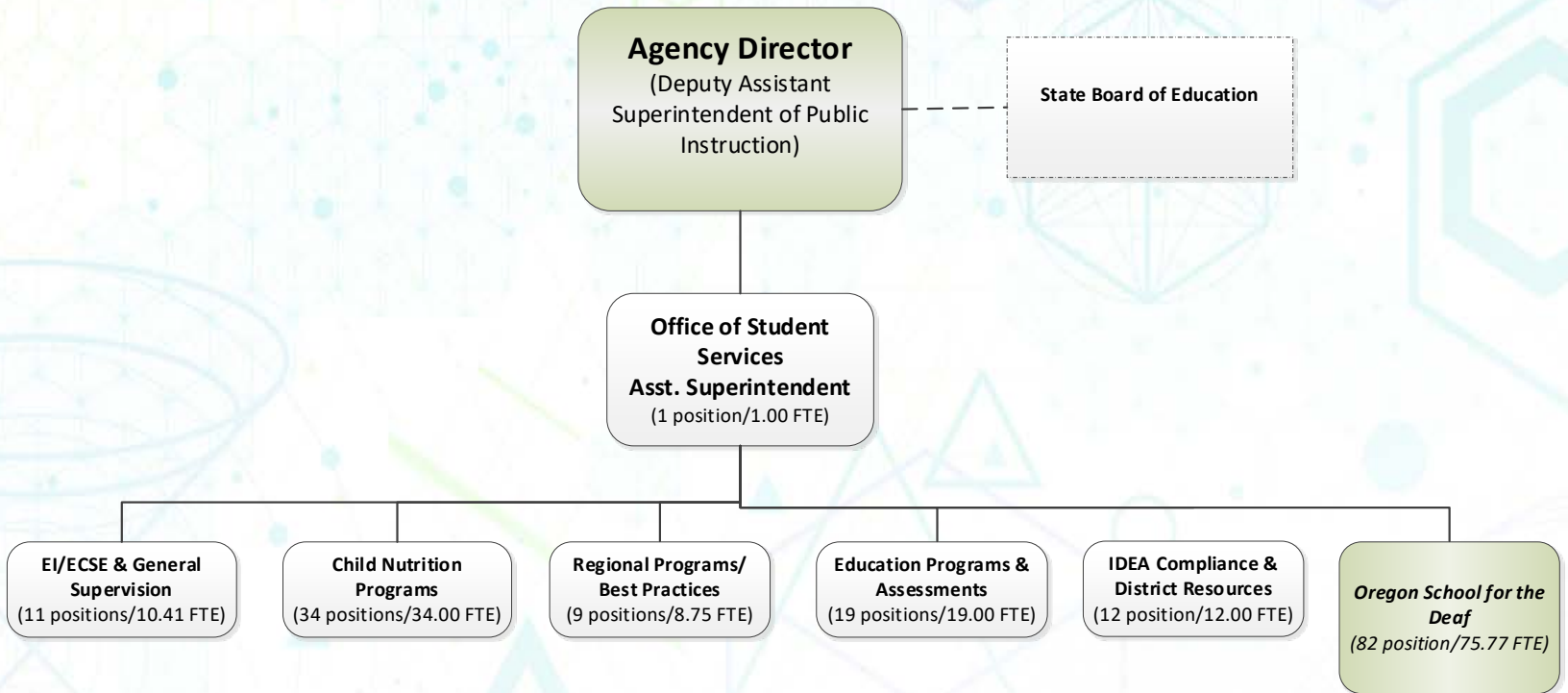
The Governor's budget includes reductions for statewide reductions to vacancy savings, reductions to DAS and Attorney General charges, and elimination of some inflation that affects this office.

Investments

The Governor's budget approved a fund shift of positions from NQTL to General Fund; net zero impact Total Funds.

Oregon Department of Education

ODE Department Operations: Office of Student Services



86 positions/85.16 FTE

Oregon School for the Deaf has a separate budget structure, which is discussed later. Position/FTE counts are not included in Operations.

Oregon Department of Education

ODE Department Operations: Office of Student Services

**2019-21 Current Service Level
By Budget Category
(\$38.8 Million TF)**



Oregon Department of Education

ODE Department Operations: Office of Student Services

Office of Student Services

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$6.1 million	\$7.7 million	\$25.0 million	\$38.8 million

- The Office of Student Services' 2019-21 current service level Operations budget is \$38,770,138 and includes 85.16 FTE, and includes oversight of the Oregon School for the Deaf (discussed separately):
 - Early Intervention/Early Childhood Special Education/General Supervision (10.41 FTE);
 - Child Nutrition Programs (34.00 FTE);
 - Regional Programs & Best Practices (8.75 FTE) ;
 - Education Programs & Assessments (13.00 FTE); and
 - Operations & District Resources (19.00 FTE).



Oregon Department of Education

ODE Department Operations: Office of Student Services

Office of Student Services

- OSS administers funding and provides oversight of the federal Individuals with Disabilities Education Act (IDEA) grant funding;
- Administers child nutrition food programs to ensure children have access to healthy and nutritious meals on a regular basis;
- Administers education programs to corrections & detention facilities housing Oregon youth;
- Administers funding to regional programs that provide education to students in hospital and long-term care settings, as well as extended services to students in schools;
- Provides technical assistance and other resources to schools and school districts;
- Total grants and other programs administered is \$1.1 billion.

Oregon Department of Education

2019-2021 Governor's Budget: Office of Student Services

Reductions

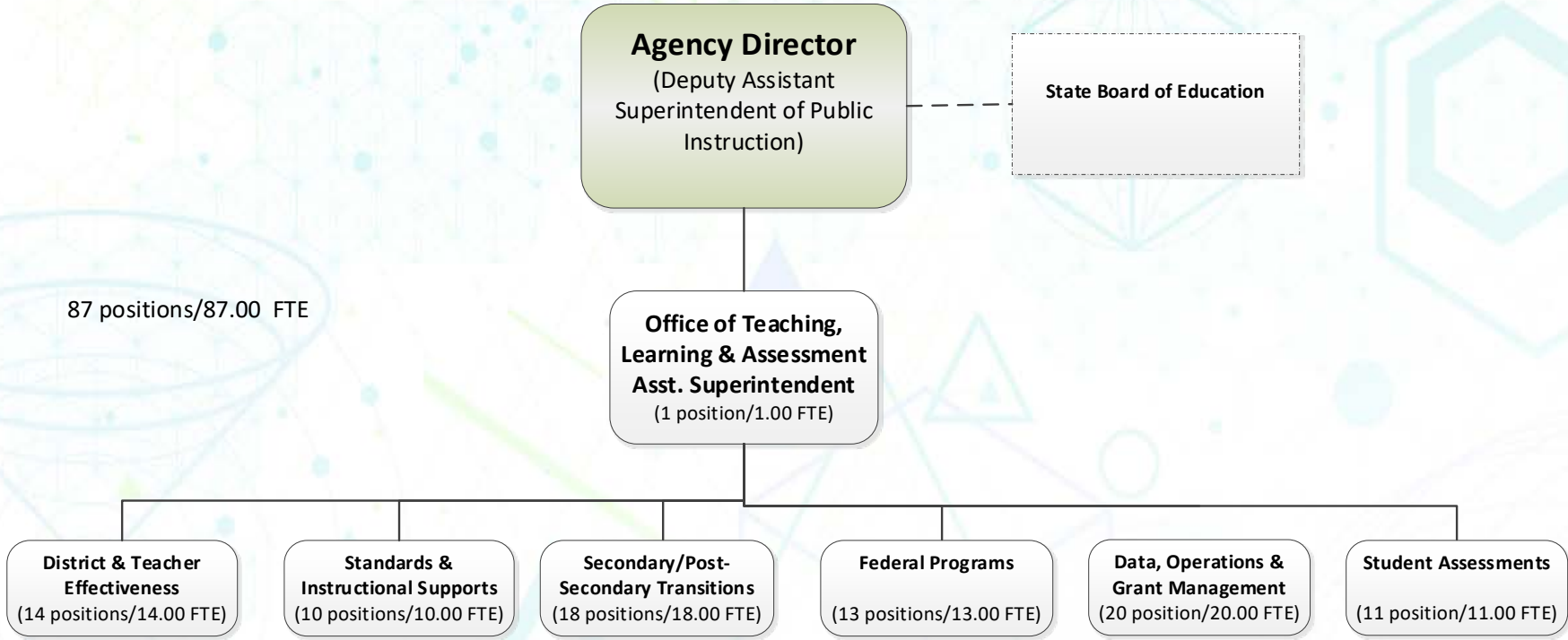
The Governor's budget includes reductions for statewide reductions to vacancy savings, reductions to DAS and Attorney General charges, and elimination of some inflation that affects this office.

Investments

- Invests \$1.8 million General Fund for 7 positions/6.44 FTE to carry out recommendations made by the Advisory Committee on Safe and Effective Schools for ALL Students and the Oregon Task Force on School Safety which work collectively to provide an inclusive, safe, and welcoming learning environment conducive to learning for all students and staff;
- Invests \$0.4 million Federal Funds for 2 positions/1.46 FTE to support the School Health & Wellness grant received from the federal Centers for Medicaid and Medicare Services (CMS);
- Net reduction of \$40,248 Total Funds. Implements a permanent finance plan for a net reduction to Other and Federal Funds, and reduces 0.75 FTE.

Oregon Department of Education

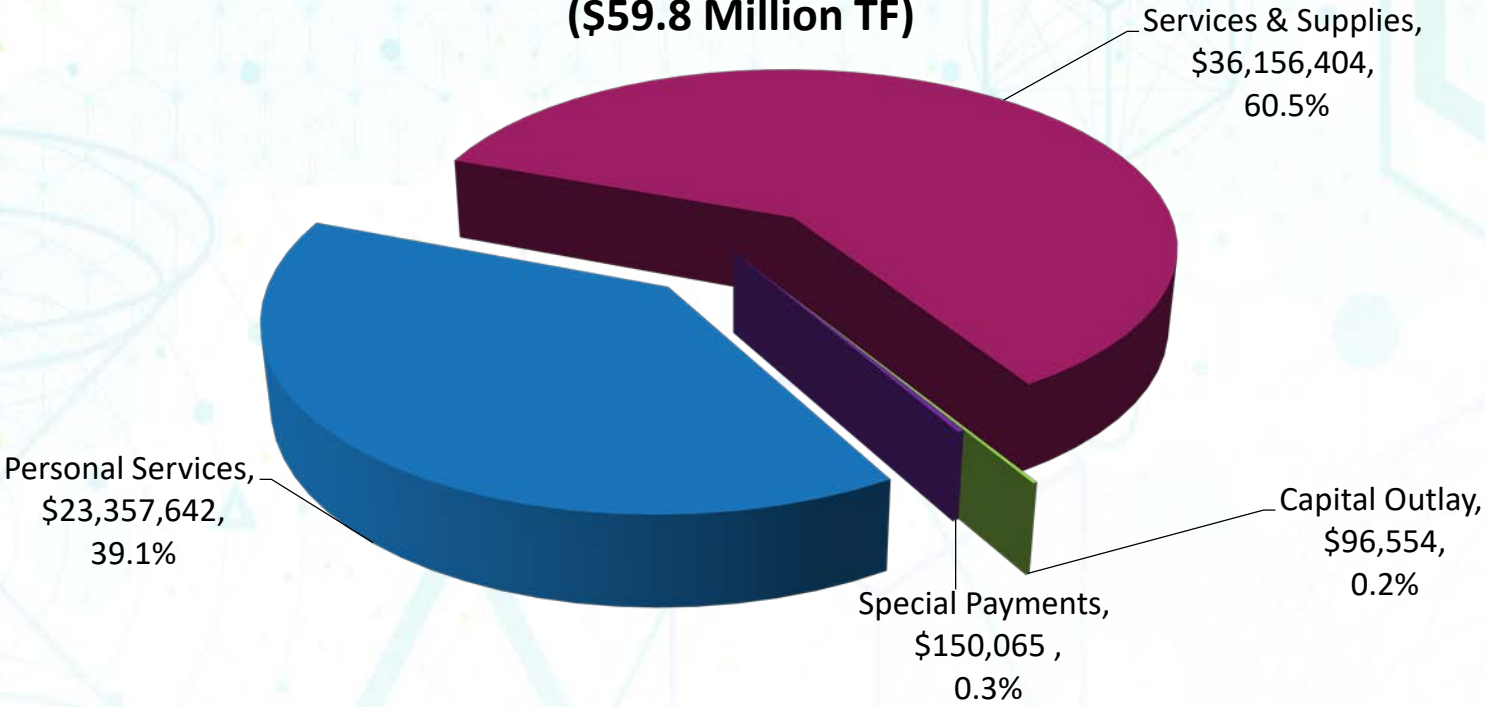
ODE Department Operations: Office of Teaching, Learning & Assessment



Oregon Department of Education

ODE Department Operations: Office of Teaching, Learning & Assessment

**2019-21 Current Service Level
By Budget Category
(\$59.8 Million TF)**



Oregon Department of Education

ODE Department Operations: Office of Teaching, Learning & Assessment

Office of Teaching, Learning & Assessment

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$25.3 million	\$7.8 million	\$26.7 million	\$59.8 million

The Office of Teaching, Learning & Assessment (OTLA)'s 2019-21 current service level budget is \$59,760,665 and includes 87.00 FTE.

- District and School Effectiveness (14.00 FTE);
- Standards & Instructional Supports (10.00 FTE);
- Secondary/Post-Secondary Transitions (18.00 FTE);
- Federal Programs (13.00 FTE); and
- Data, Operations and Grant Management (21.00); and
- Student Assessments (11.00 FTE).



Oregon Department of Education

ODE Department Operations: Office of Teaching, Learning & Assessment



Office of Teaching, Learning & Assessment

- 58% of funding for the OTLA is from Other and Federal Funds with the remaining 42% in General Fund;
- The OTLA provides leadership and support to districts and schools, professional development for teachers and administrators, and tools for student success through a variety of grants and programs;
- Includes responsibility for more than two dozen state and federal grants, such as providing technical assistance and trainings to grantees, monitoring programs for compliance with applicable regulations, collaborating with partners statewide, and collecting program data for required reporting;
- Administers grants and other programs totaling \$1.2 billion.

Oregon Department of Education

ODE Department Operations: Office of Teaching, Learning & Assessment

Student Assessments

- Student assessments are required by ORS 329.485 and federal law
- The Office of Teaching, Learning and Assessment dedicates approximately 54% of its budget to establish content standards that contain descriptions of what students should know and be able to do. In addition, the office administers statewide student assessment tests to determine student skill levels;
- Test results are used to inform school and district improvement processes and state performance measures. The results are also a source of evidence for the assessment of essential skill requirements of the high school diploma, and as part of state and federal accountability;
- All of Oregon's mathematics, English language arts, English language proficiency, science, and social science proficiency tests are administered online. The Kindergarten tests are administered manually.

Oregon Department of Education

ODE Department Operations: Office of Teaching, Learning & Assessment

Student Assessments

Assessment	Grades *	2017-18 Student Counts (participants)
English Language Arts	3-8, & 11 (12)	294,377
Math	3-8, & 11 (12)	291,787
Social Sciences	(5, 8, & 11)	3,765
Science	5, 8, & 11	119,394
English Language Proficiency	K-12	51,096
Kindergarten	K	Approaches to Learning = 40,967; Early Mathematics = 40,575; Early Literacy = 40,379
Extended	3-8,11	Math = 3,555; ELA = 3,569; Science = 1,387

* Parenthesis () indicate optional grades for assessment.

Oregon Department of Education

2019-2021 Governor's Budget: Office of Teaching, Learning & Assessment

Reductions

The Governor's budget includes reductions for statewide reductions to vacancy savings, reductions to DAS and Attorney General charges, and elimination of some inflation that affects this office.

Oregon Department of Education

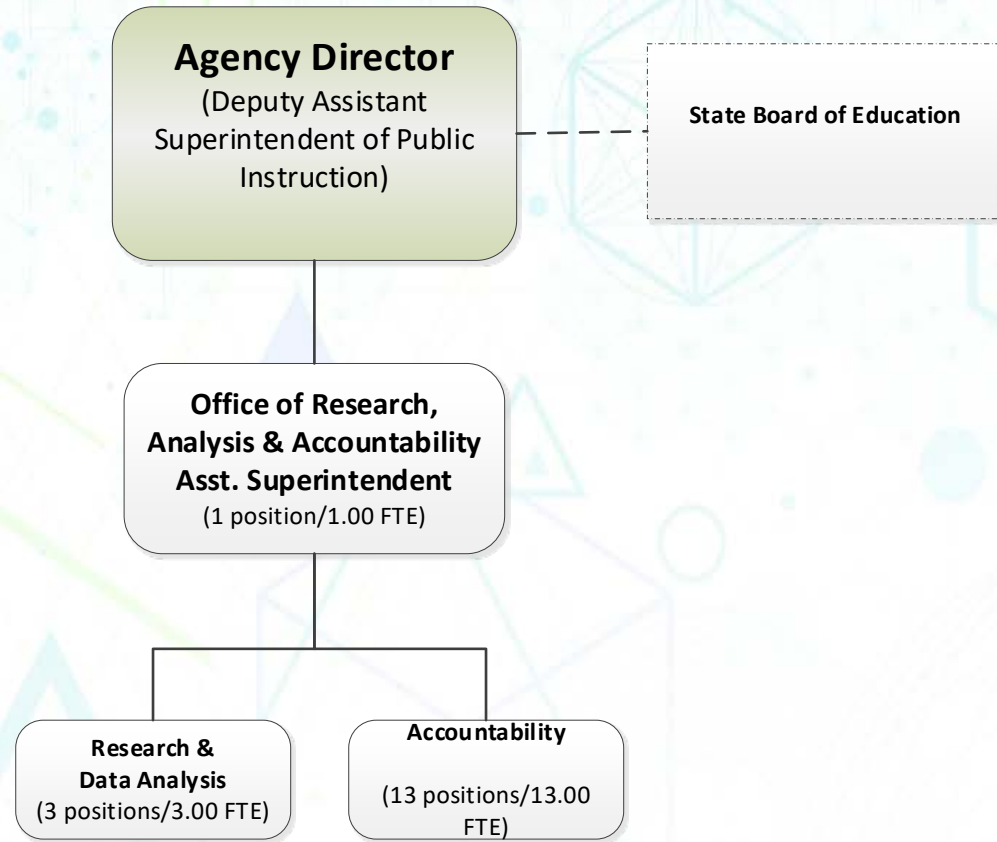
2019-2021 Governor's Budget: Office of Teaching, Learning & Assessment

Investments

- Invests \$0.6 million General Fund for 3 positions/2.34 FTE to address increased workload created through federal and state law changes that require additional monitoring visits to ensure Civil Rights compliance, monitoring, and professional development in Career and Technical Education Programs;
- Invests \$0.5 million General Fund for 5 positions/3.76 FTE that expand the use of current best practices and investments targeted to reduce chronic absenteeism, implement trauma informed/social emotional learning practices, and create effective and welcoming learning environments for all students;
- Invests \$4.5 million Total Funds and 1 positions/0.92 FTE focused on promoting student centered teaching and learning through resources that support a balanced system of assessments;
- Fund shifts 1 position from Other Funds (Network of Quality Teaching & Learning (NQTL) Fund) to General Fund for School & District Effectiveness Director position;
- No total funds impact. Technical adjustment partially fund shifts 2 positions from Federal Funds to Other Funds (Network of Quality Teaching & Learning (NQTL) Fund) to General Fund; and partially fund shifts 1 position funded with General Fund to Other Funds from the High School Graduation & College and Career Readiness Fund (Measure 98), and abolishes 1.00 FTE.

Oregon Department of Education

ODE Department Operations: Office of Research, Analysis & Accountability

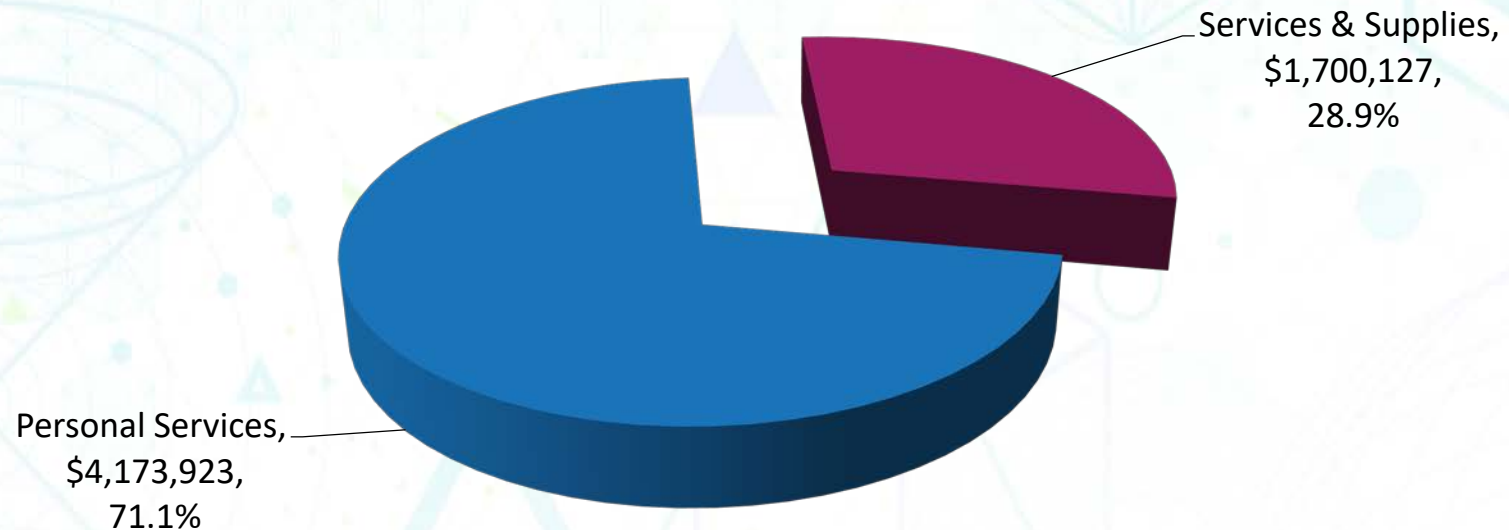


17 positions/17.00 FTE

Oregon Department of Education

ODE Department Operations: Office of Research, Analysis & Accountability

**2019-21 Current Service Level
By Budget Category
(\$5.9 Million TF)**



Oregon Department of Education

ODE Department Operations: Office of Research, Analysis & Accountability

Office of Research, Analysis & Accountability

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$4.2 million	\$0.2 million	\$1.5 million	\$5.9 million

- The Office of Research, Analysis & Accountability's 2019-21 current service level Operations budget is \$5,874,050 and includes 17.00 FTE:
 - Accountability (13.00 FTE); and
 - Research & Data Analysis (4.00 FTE).
- Responsible for developing and maintaining the agency's technical and information infrastructure to provide external support to districts, schools, and education service districts for required data collection and reporting;
- Develops and enhances the collection, review and validation data systems for over 100 reports to the U.S. Department of Education and others, including district and school report cards;
- Provides a broad range of technical assistance to school districts in working with student data and information. In addition, the unit plays a critical role in the validation and quality assurance of annual data collections.

Oregon Department of Education

2019-2021 Governor's Budget: Office of Research, Accountability & Analysis

Reductions

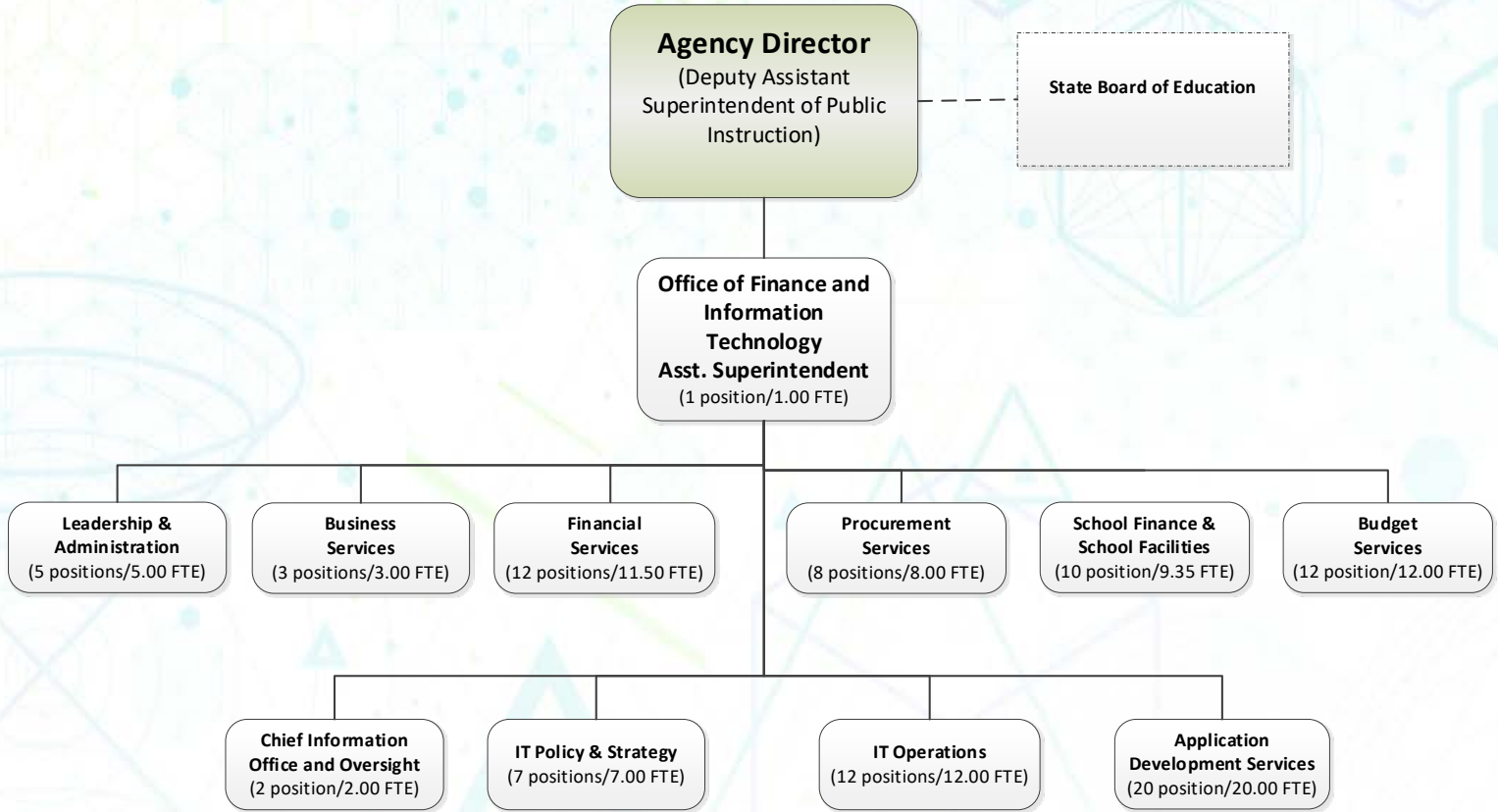
The Governor's budget includes reductions for statewide reductions to vacancy savings, reductions to DAS and Attorney General charges, and elimination of some inflation that affects this office.

Investments

No investments were made to the Office of Research, Analysis and Accountability.

Oregon Department of Education

ODE Department Operations: Office of Finance & Information Technology



92 positions/90.85 FTE

Oregon Department of Education

ODE Department Operations: Office of Finance & Information Technology

**2109-21 Current Service Level
By Budget Category
(\$52.4 million TF)**



* Note the OFIT pays all SGSC and agency rent from it's budget, totaling \$15 million of the S&S expenditures.

Oregon Department of Education

ODE Department Operations: Office of Finance & Information Technology

Office of Finance & Information Technology

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
\$31.0 million	\$18.0 million	\$3.4 million	\$52.4 million

- The Office of Finance & Information Technology (OFIT)'s 2019-21 current service level Operations budget is \$52,386,306 and includes 90.85 FTE:

Leadership and Oversight (4.00 FTE)	Application Development (20.00 FTE)
Business Services (4.00)	IT Policy & Strategy (7.00 FTE)
Financial Services (11.50 FTE)	IT Operations (12.00 FTE)
Procurement Services (8.00 FTE)	Project Management (3.00 FTE)
Budget Services (12.00 FTE)	School Finance & School Facilities Administration (9.35 FTE)

- Provides support to other ODE offices in the areas of accounting, budgeting, grant management, employee safety and wellness, facilities, procurement and contracting, and information technology.
- Responsible for administration of the State School Fund, including calculation and distribution of payments and technical assistance to districts.
- Provides around \$5 million in Technical Assistance Grants to OSCIM recipients each biennium.

Oregon Department of Education

2019-2021 Governor's Budget: Office of Finance & Information Technology

Reductions

The Governor's budget includes reductions for statewide reductions to vacancy savings, reductions to DAS and Attorney General charges, and elimination of some inflation that affects this office.

Investments

- Invests \$1.8 million Other Funds (from federal indirect revenues) and 10 positions/9.66 FTE to support business functions in budget, finance, procurement, project management, application development and IT help desk supports;
- Net \$17,865 Total Funds. Technical adjustment fund shifts 2 positions from General Fund to Other Funds from the High School Graduation & College and Career Readiness Fund (Measure 98), and increases 0.15 FTE from permanent finance plan shared with Office of Student Services;
- Invests \$0.4 million for business office functions to support program offices, including rent and facilities costs, attorney general, DAS charges for services, and other business office costs.



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Capital Financing

Rick Crager

Assistant Superintendent of Finance and Administration

Oregon Department of Education

Capital Financing

Oregon School Capital Improvement Matching Program

General Fund	Other Funds	Federal Funds	Total Funds (CSL)
	\$130.0 million		\$130.0 million

- OSCIM was created through the passage of SB 447 (2015) to assist school districts in passing local bonds targeted for addressing capital improvements in their schools and districts;
- Matching Grant Funds are generated from the sale of state general obligation bonds authorized by Article XI-P of the Oregon Constitution.
- ODE provides up to \$8.0M in a state grant commitment to match against local school district bond measures targeted for capital improvement of school facilities.
- School districts use the state matching commitment during their local election campaign to incentivize voters to pass bonds in order to receive the state matching grant.

Oregon Department of Education

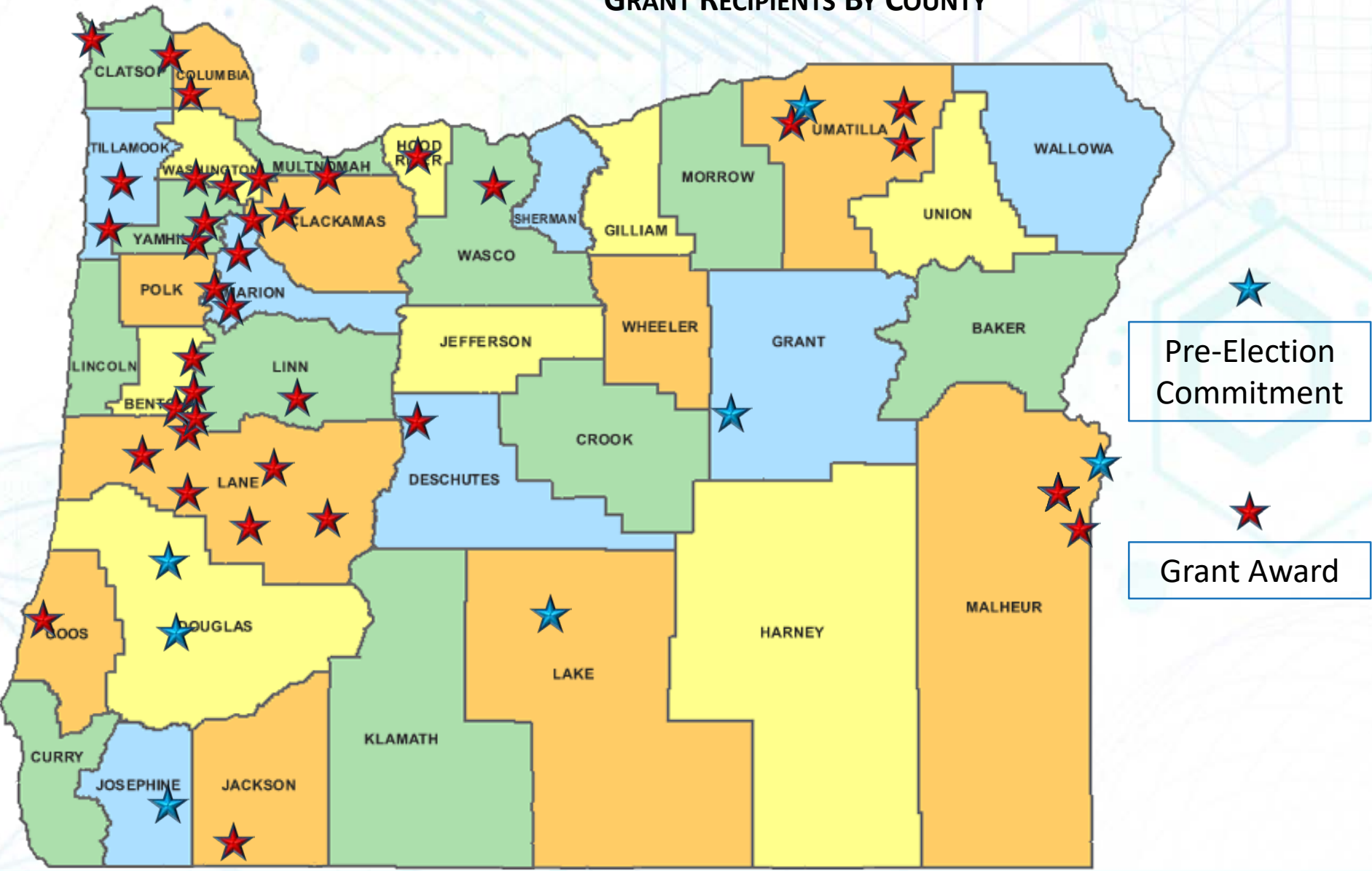
Capital Financing

OSCIM Results:

- Since May 2016, the OSCIM Program has provided \$200 million in state matching grants awards and commitments to 45 school districts;
- \$200 million in state resources has incentivized and matched a total of \$4.9 billion in local resources - \$24.5 of local resource for every \$1.00 in state resource.
- 28 of the 45 school districts (62 percent) have under 2,500 student is their district.
- Estimated economic activity is \$7.4 billion after the completion of capital improvement projects funded with both state and local resources.
- Of the 45 school districts that have received a state match commitment or award, 27% had not passed a local school bond since prior to 1997.



Oregon School Capital Improvement Matching Program (OSCIM) GRANT RECIPIENTS BY COUNTY



Pre-Election Commitment

Grant Award

Oregon Department of Education

2019-21 Governor's Budget: Capital Financing

Reduction

No reductions.

Investments

The Governor's budget adds \$100.9 million for new bonds for the OSCIM program.



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Debt Service

Oregon Department of Education

Debt Service

Debt Service

General Fund	Lottery Funds	Other Funds	Total Funds (CSL)
\$32.5 million	\$0.7 million	-	\$33.2 million

- Debt Service payments for 2019-21 current service level is \$33,172,160, reflecting payments for debt for General Obligation bonds for the Oregon School Capital Improvement Matching Program (OSCIM) established through SB 447 (2015) and capital improvements at the Oregon School for the Deaf.

Debt Service	GF	LF	Total
Principal – Bonds	\$13.9	\$0.7	\$14.6
Interest – Bonds	\$18.6	>.01	\$18.6
Total Operations	\$32.5	\$0.7	\$33.2

Oregon Department of Education

2019-2021 Governor's Budget: Debt Service

Reductions

- There are no reductions. The 2019-21 Governor's Budget maintains the current service level.



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Legislatively Requested 10% Reduction Options

Oregon Department of Education

10% Reduction Options: K-12 Program Services

10% Reductions (in \$ Millions)	GF/LF	Impact	Pos.	FTE
K-12 Operations	(\$1.9m)	2.11% reduction related to eliminating inflationary increases for all services and supplies and additional \$800,000 in vacancy factor to be arrived at through attrition and administrative actions. YDD will maintain standard inflation. The impact will be reduced levels in agency customer service and efficiency. Governor's Budget reduces Dept. Operations by \$1.1 million for elimination of inflation on non-protected S&S, and increased vacancy savings to 5% of wages and salaries.	0	0.00
K-12 Grant-in-Aid Programs:				
Grant in Aid – Nutrition Programs Reduction of 17.93% of Breakfast and Summer Lunch Program.	(\$0.3m)	Reduces Breakfast and Summer Lunch programs by 17.93%; decreases available meals for 2019-21. (This program typically has a surplus each biennium, due to lower than available participation in the Summer program.) Governor's Budget reduces this program by 40%.	0	0.00
Nutrition Programs: After School Meal/Snack Program and Farm to School Program	(\$0.5m)	10% reduction – reduction to After School Meal/Snack Program and Farm to Schools Program. Impact will be reduced support in provide students with healthy food. Governor's Budget eliminates the Farm to School program and reduces the After School Meal and Snack Program	0	0.00

Oregon Department of Education

10% Reduction Options: K-12 Program Services

10% Reductions (in \$ Millions)	GF/LF	Impact	Pos.	FTE
Student Success Grants: Reach Out to Read/SMART/Accelerated Learning.	(\$0.6m)	These programs have been significantly reduced over the past several biennium, to the point of a very low cost/benefit. The impact will be reduced effectiveness in teaching literacy skills for young children and reduced training for educators of accelerated learning classes. Governor's Budget reduces Reach Out to Read by 18% and increases Accelerated Learning grants.	0	0.00
Student Success Grants: Supporting Accelerated Learning Opportunities, Physical Education Grants and Regional Promise Grants.	(\$0.7m)	Reduction to three student success grant programs. Impact will be reduced number of students to receive opportunities for college credits classes; reduced ability to meet state physical education standards; and reduced ability to decrease cost of low-income students to take AP exams. Governor's Budget reduces PE Grants by net of \$0.25m, eliminates Accelerated Learning Opportunities, and increases Regional Promise Grants.	0	0.00
Student Success Grants: Chronic Absenteeism Grants and Vision Screening Reimbursements	(\$0.7m)	Reduction to two student success grant programs. Impact will be reduced ability for schools to decrease chronic absenteeism of students at risk of not graduating; and a decrease in number of reimbursements ODE can offer to school districts for student eye exams. Governor's Budget increases Chronic Absenteeism by \$0.5m, and eliminates Vision Screening reimbursements.	0	0.00

Oregon Department of Education

10% Reduction Options: K-12 Program Services

10% Reductions (in \$ Millions)	GF/LF	Impact	Pos.	FTE
Student Success Grants: High School Success Grants	(\$114.4m)	37.72% reduction to High School Success grant program. This reduction will still enable the level of funding provided in 2017-19 to help implement school strategies that work collectively to improve high school graduation rates and college and career readiness, however, reduction will not provide opportunity to further existing efforts and accelerate outcomes. Governor's Budget reduces High School Success by \$133.2m General Fund.	0	0.00
Youth Development Division				
Youth Development Division – Community Schools and Youth Innovation Grants	(\$1.6m)	Elimination of Community Schools program that will result in an estimated 5 schools in Oregon not receiving services that focus on providing best practices that remove educational barriers for at-risk students. Reduction of 45.95% to the Youth and Innovation grant program that will result in approximately 15 less grants to organizations that focus on improving education or workforce success for youth ages 6-24.	0	0.00

Oregon Department of Education

10% Reduction Options: K-12 Program Services

10% Reductions (in \$ Millions)	GF/LF	Impact	Pos.	FTE
Early Learning Division				
Grant in Aid – Early Learning Division	(\$26.8m)	Reduces supports to approx. 240 African American/Black students in graduating from high school, and reduces ability of all nine tribes to address absenteeism among Native Americans. (see detailed impacts in agency reduction list).	0	0.00
State School Fund				
Reduces SSF by 9.43% to meet target	(\$819.2m)	Reduction in General Purpose grants to school districts resulting in district reductions and less support for academic success of students,	0	0.00
K-12 Program Services Total:	(\$966.7)		0	0.00



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2019 Key Legislative Bill Proposals

Department of Education

Major Bills Tracked by ODE

SB 12

Established the inclusive schools pilot program based on recommendations from the *Advisory Committee on Safe and Effective Schools for ALL Students*.

SB 13

Changes statutory terminology for “hearing impairment” in special education statutes to “deaf and hard of hearing.”

SB 14

Directs Department of Education to develop and implement statewide education plan for early childhood through post-secondary education students who are American Indians or Alaskan Natives and who have experienced disproportionate educational results.

SB 15

Authorizes Youth Development Council to inspect and collect data from facilities in which juveniles are detained to ensure compliance with federal Juvenile Justice and Delinquency Prevention Act.

SB 16

Specifies types of licensed health care practitioners authorized to perform assessments or examinations for purposes of determining special education services eligibility.

HB 2021

Directs Department of Education to provide moneys for payment of costs of education of students in eligible residential alternative education program.

Department of Education

Major Bills Proposed by ODE

HB 2022

Changes name of Oregon Virtual School District to Oregon Digital Learning Academy.

HB 2023

Directs State Board of Education to ensure that academic content standards for certain subjects include sufficient instruction on histories, contributions and perspectives of certain classifications of individuals.

HB 2024

Directs Early Learning Division to establish program to improve access to high quality infant and toddler care for families that are eligible to receive employment-related child care subsidy.

HB 2025

Revises preschool program administered by Early Learning Division and establishes program as Preschool Promise Program.

HB 2026

Extends sunset on pilot program to decrease rates of school absenteeism by using trauma-informed approaches to education, health and intervention strategies.

HB 2027

Permits Office of Child Care to consider any information obtained by office when reviewing enrollment in Central Background Registry.



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Key Performance Measures

Grants and Distributions for K-12

Key Performance Measures

Grants & Distributions for K-12

KPM #1: Quality Learning Environments

Measure: Increase the number of early learning and development programs participating in the statewide Quality Rating and Improvement System. (2020 Target: 1,675)

KPM #2: Quality Learning Environments

Measure: Increase the percentage of high quality early learning and development programs as measured by the statewide Quality Rating and Improvement System (rated as 3, 4, or 5 star). (2020 Target: 50%)

KPM #3: Kindergarten Assessment (Proposed Change)

Measure: Increase performance of entering kindergarten students on the Kindergarten Assessment. Measurements are conducted through: (2020 Target: A-70%, B-70%; C-70%; D-75%, E-95%, F-95%)

- A) Percent of students entering kindergarten who can identify 18 uppercase English letters.
- B) Percent of students entering kindergarten who can identify 15 lowercase English letters.
- C) Percent of students entering kindergarten who can identify at least 3 letter sounds.
- D) Percent of students entering kindergarten who can respond correctly to 8 math questions.
- E) Percent of students entering kindergarten who fall into either the Approaching or Demonstrating & Above benchmark levels in Self-Regulation.
- F) Percent of students entering kindergarten who fall into either the Approaching or Demonstrating & Above benchmark levels in Interpersonal Skills.

Key Performance Measures

Grants & Distributions for K-12

KPM #4: Early Literacy

Measure: Percentage of students meeting or exceeding statewide academic achievement standards in third grade reading.

Measurements are conducted for A) All Students; B) Students of Color; and C) Special Education Students. (2020 Target: A-66%; B-56%; C-48%)

KPM #5: Students On Track To Graduate

Measure: Percentage of ninth grade students on track to graduate.

Measurements are conducted on A) All Students (2020 Target : A-89%; B-86%; C-81%).

KPM #6: High School Completion

Measure: Percentage of students who complete high school within four years. Measurements are conducted on A) All Students; B) Students of Color; and C) Special Education Students. (2020 Target: A-80%; B-77%; C-65%)



Key Performance Measures

Grants & Distributions for K-12

KPM #7: College Going

Measure: College-going rate of Oregon residents into post-secondary institutions. (2020 Target: 68%).

KPM #8: Priority And Focus Schools

Measure: Percentage of priority and focus schools achieving sufficient growth for all students such that they would no longer be identified as a priority and focus school based on the criteria used for their original identification. (2020 Target: 50%).

KPM #9: High Quality Staff

Measure: Percentage of ODE staff performing at or above standard on evaluation. (2020 Target: 80%).

KPM #10A. CUSTOMER SERVICE (External)

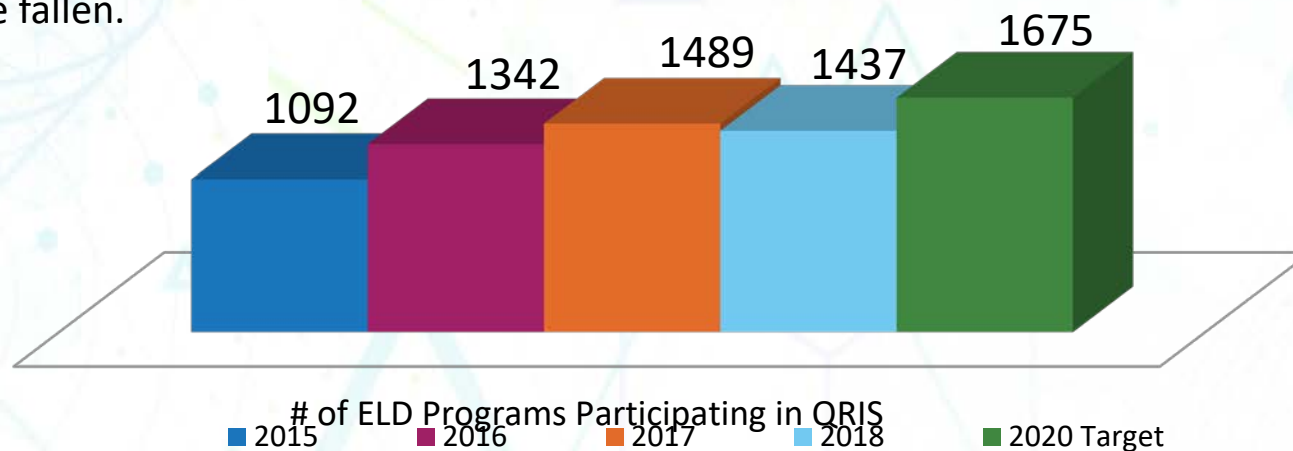
Measure: Percentage of customers rating the agency's customer service as "good" or "excellent" in the areas of expertise, helpfulness, timeliness, accuracy, availability of information, and overall. (2020 Target: 85%).

Key Performance Measures

KPM #1: Quality Learning Environments

Measure: Increase the number of early learning and development (ELD) programs participating in the statewide Quality Rating and Improvement System (QRIS).

Results: As of August 31, 2018, 50% of programs participating in Oregon's Quality Rating and Improvement System (Spark) received a 3, 4, or 5 star rating, exceeding the target of 40%. Of the 1,437 intentionally engaged programs, 725 are 3, 4, or 5 star rated. Numbers have increased for all of the star ratings level, and numbers at the engaged only level of Commitment to Quality (2 tier) have fallen.



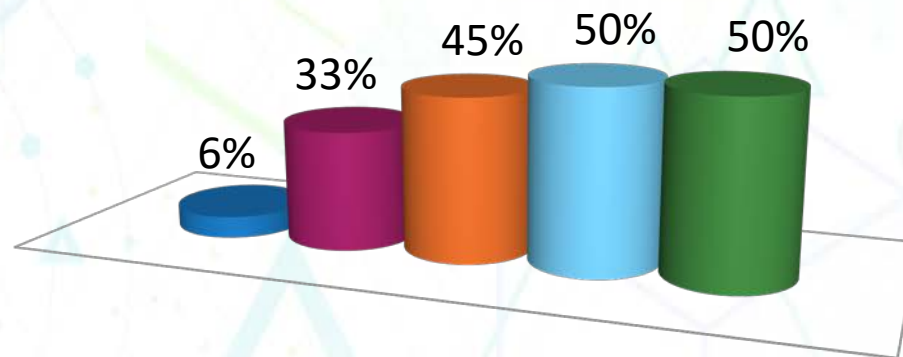
Key Performance Measures

KPM #2: Quality Learning Environments

Measure: Increase the percentage of high quality early learning and development (ELD) programs as measured by the statewide Quality Rating and Improvement System (QRIS) (rated at 3, 4 or 5 star).

Results: In Fiscal Year 2016, 55 percent of the early learning programs that participated in the Quality Rating and Improvement System received a 3, 4 or 5 star rating. In FY 2015, only 6 percent of the programs received this rating.

■ 2015 ■ 2016 ■ 2017 ■ 2018 ■ 2020 Target



% of high quality ELD programs rated by the QRIS

Key Performance Measures

KPM #3: Kindergarten Assessment

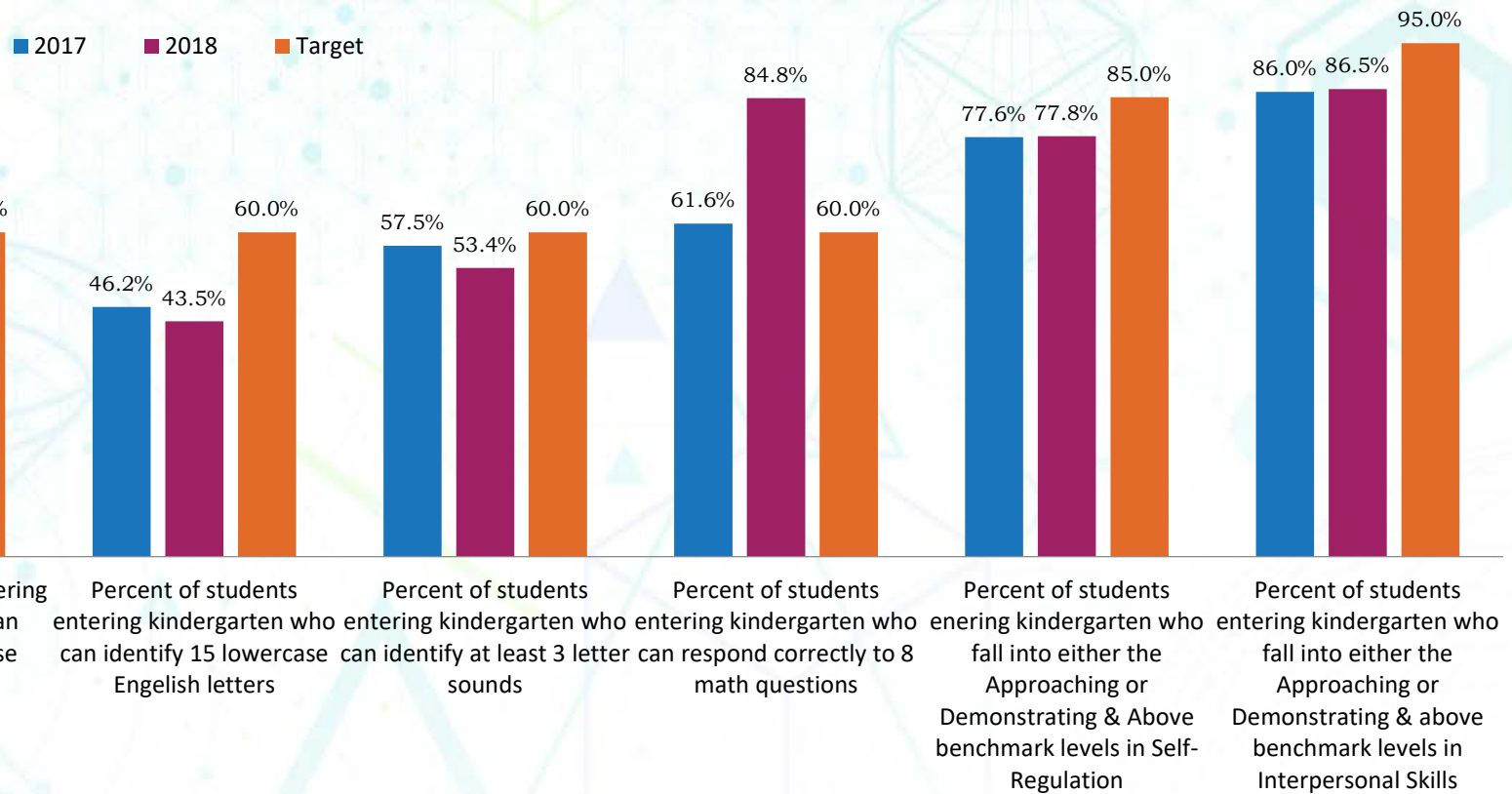
Measure: Increase performance of entering kindergarten students on the Kindergarten Assessment. Measurements are conducted through:

- A) Percent of students entering kindergarten who can identify 18 uppercase English letters.
- B) Percent of students entering kindergarten who can identify 15 lowercase English letters.
- C) Percent of students entering kindergarten who can identify at least 3 letter sounds.
- D) Percent of students entering kindergarten who can respond correctly to 8 math questions.
- E) Percent of students entering kindergarten who fall into either the Approaching or Demonstrating & Above benchmark levels in Self-Regulation.
- F) Percent of students entering kindergarten who fall into either the Approaching or Demonstrating & Above benchmark levels in Interpersonal Skills

Results: The most current Kindergarten Assessment shows a 97.7 percent participation rate. In two of the 6 target measures (E, F), there were improvements made by children assessed in comparison to the previous year. This is the first biennium these metrics were used.

Key Performance Measures

KPM #3: Kindergarten Assessment

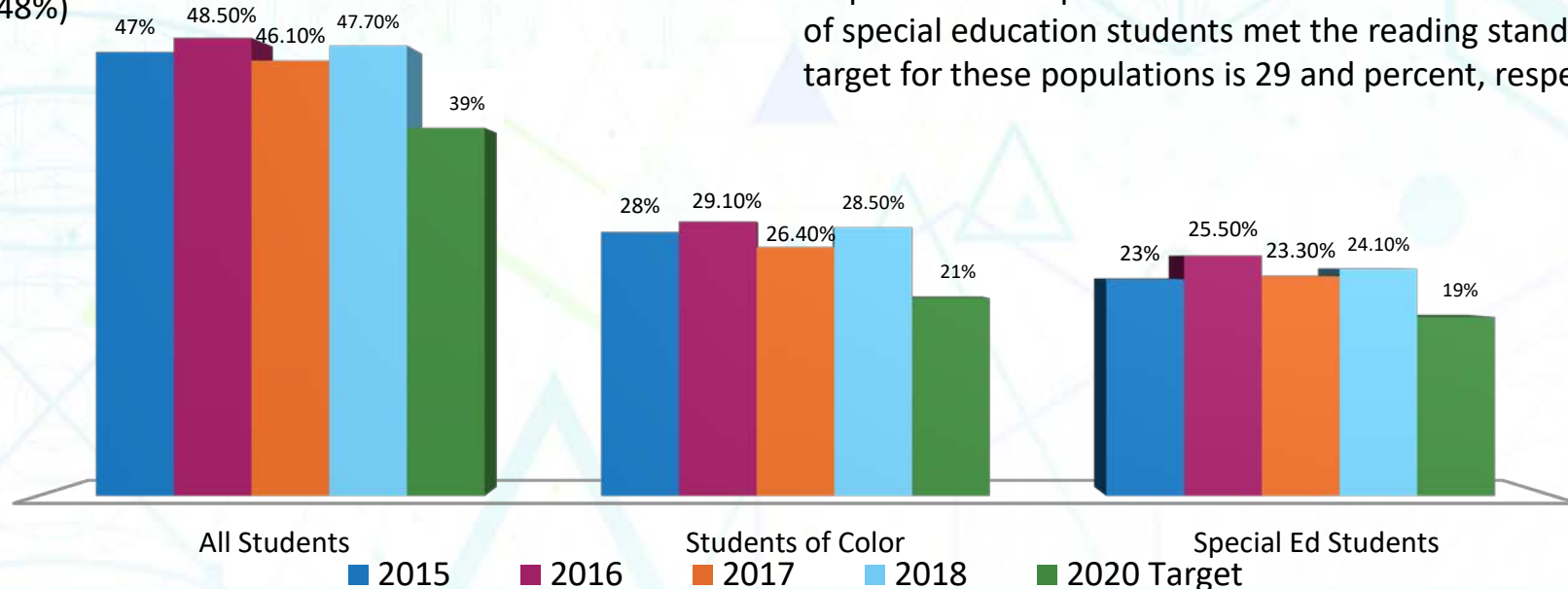


Key Performance Measures

KPM #4: Early Literacy

Measure: Percentage of students meeting or exceeding statewide academic achievement standards in third grade reading. Measures are conducted for A) All Students; B) Students of Color; and C) Special Education Students. (2020 Target A-66%; B-56%, and C-48%)

Results: In the 2017/18 school year, based on the result from the Smarter Balanced Assessment, 47.7 percent of all third grade students met or exceeded statewide achievement standards in reading. The target established for the year was 51 percent. 28.5 percent of students of color and 24.1 percent of special education students met the reading standard. The target for these populations is 29 and percent, respectively.

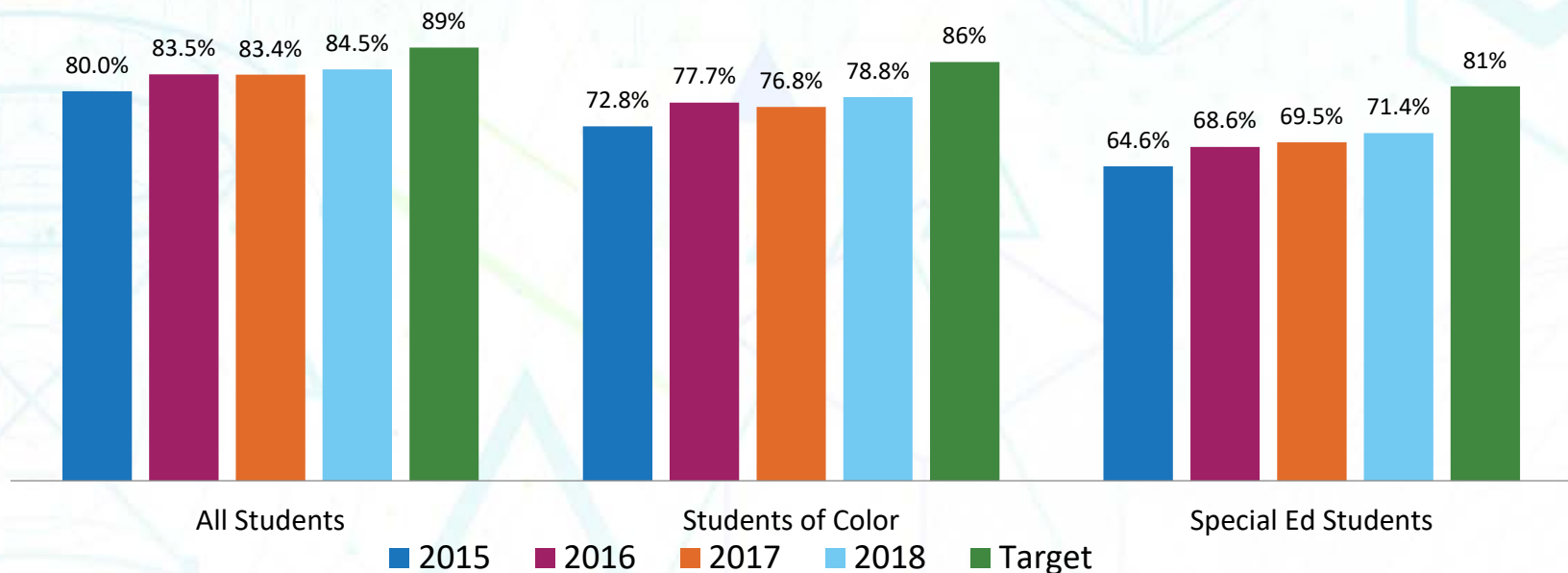


Key Performance Measures

KPM #5: Students on Track to Graduate

Measure: Percentage of ninth grade students on track to graduate. Measurements are conducted on A) All Students, B) Students of Color, and C) Special Education Students (2020 Target A-89%; B-86%; C-81%).

Results: During the 2017/18 school year, 84.5 percent of ninth grade students were identified as being on track to graduate from high school. The total percentage of students of color on track was 78.8 percent and special education students was 71.4 percent. While this measure is below target, all three categories showed annual improvement from 2017/18.

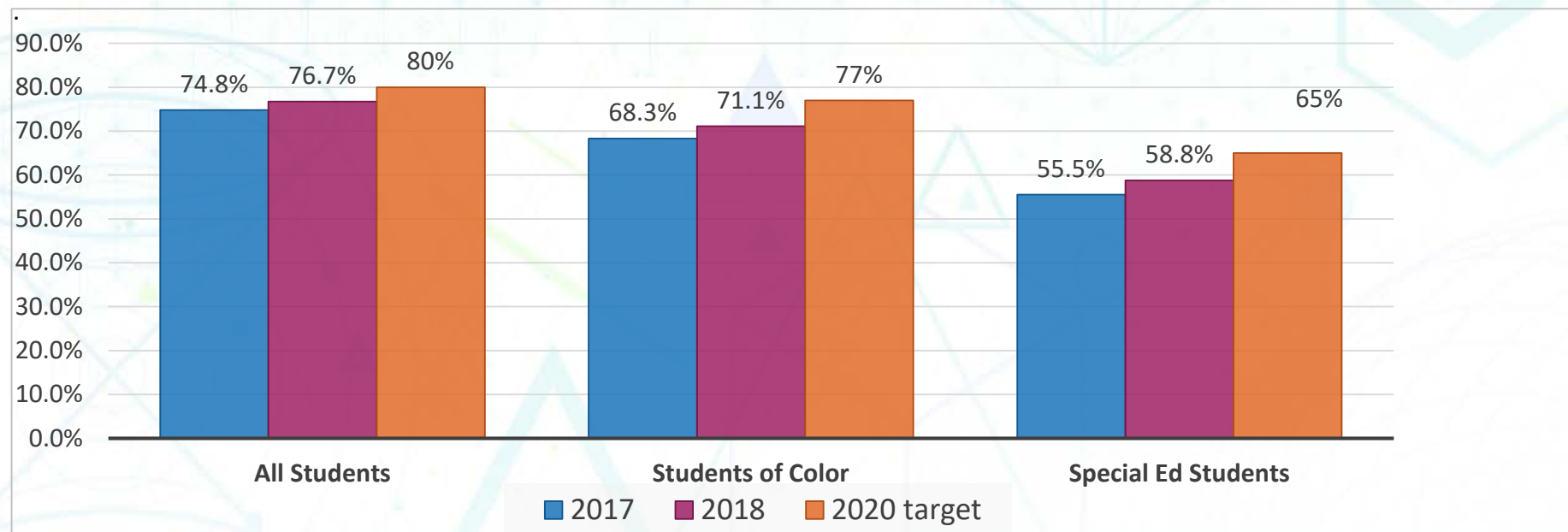


Key Performance Measures

KPM #6: High School Completion

Measure: Percentage of students who complete high school within four years. This measure was adjusted from 2015-17 to measure graduation rates in four years instead of five years. Measurements are conducted on A) All Students; B) Students of Color; C) Special Education Students.

Results: The percentage of students that graduated in the four-year cohort in 2017-18 was 76.7 percent which was up slightly from 74.8 percent in 16-17. For students of color, the rate was up 3 percentage points to 71.1 percent, and for special education students it was up 3 percentage points to 58.8 percent

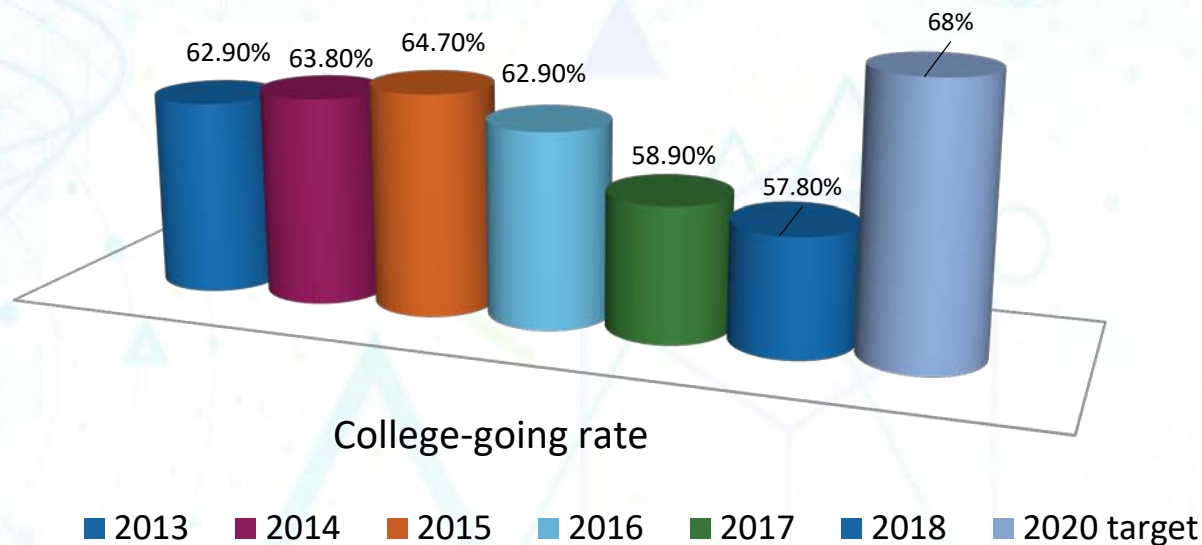


Key Performance Measures

KPM #7: College-Going

Measure: College-going rate of Oregon residents into post-secondary institutions. (2020 Target 68%)

Results: The most current data is for school year 2017/18 and represents the percentage of students attending college within 16 months of high school graduation. Based on this methodology, 57.8 percent entered college.

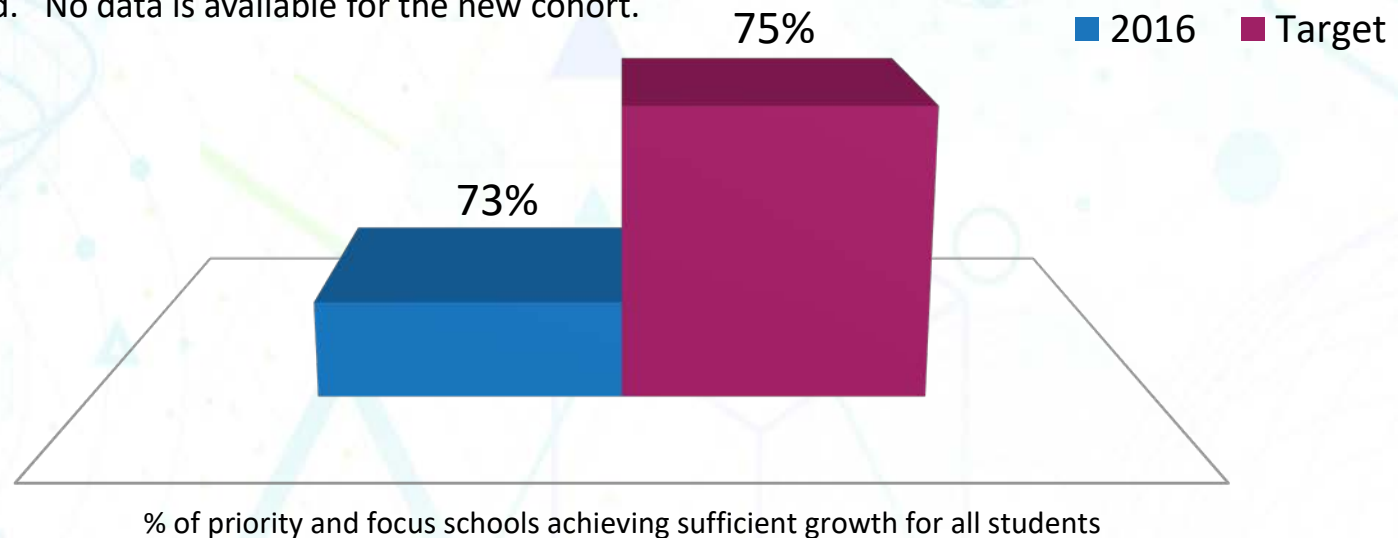


Key Performance Measures

KPM #8: Priority & Focus Schools

Measure: Percentage of priority and focus schools achieving sufficient growth for all students such that they would no longer be identified as a priority and focus school based on the criteria used for their original identification. (2020 Target: 50 percent - new cohort began 2016/17 school year)

Results: The most current data show 62 of 85 (73 percent) schools identified as Priority, Focus, or Former State Improvement Schools demonstrated sufficient improvement in achievement, growth and subgroup growth to no longer be identified. No data is available for the new cohort.



Key Performance Measures

KPM #10: Customer-Service (External)

Measure: Percentage of customers rating the agency's customer service as "good" or "excellent". (Target 75%)

Results: ODE completed its 2017 customer satisfaction survey in January 2018. Although ODE did not meet its increased target of 85 percent rating ODE's customer service as good or excellent, ODE's 2017 ratings generally represent a trend of continuous improvement since 2007, the first year in which ODE administered a customer service survey. Helpfulness remains ODE's highest rated service criteria, with 81 percent of respondents rating ODE as good or excellent. Timeliness remains ODE's lowest rated service criteria, holding steady with 68 percent of respondents rating ODE as good or excellent for the past three years.

