

## Fund for Student Success Distribution and Expenditures

HB 3427 -17

*Millions of Dollars*

2019-21

Other Funds/GF    Pos.    FTE

<b>Fund for Student Success</b>			
<b>Total Available Resources from New Revenue Stream</b>	<b>1,608.0</b>		
Transfer to Dept of Revenue for costs of implementing tax placeholder	(13.5)		
Transfer to State School Fund to backfill General Fund loss from tax changes in the bill	(423.0)		
One-time transfer to SSF for distribution to school districts increased by CSL increase	(200.0)		
Transfer to SSF for High Cost Disability Account	(20.0)		
<b>Amount available for distribution to three accounts</b>	<b>951.5</b>		
<b>Amount available for Early Learning Account</b>	<b>190.3</b>		
<b>Amount available for Statewide Education Initiative Account</b>	<b>285.5</b>		
<b>Amount available for Student Investment Account</b>	<b>475.8</b>		

<b>Early Learning Account</b>			
<b>Total estimated amount available for Early Learning Account</b>	<b>190.3</b>		
Early Intervention/Early Childhood Special Education	37.5		
Relief Nurseries	2.8		
Equity Fund	10.0		
Oregon Prekindergarten Program -- new full-day slots & increase of half-day to full-day slots	44.4		
Professional and workforce development for early learning workers -- Budget Note for plan by 2020 Session	12.5		
Early Head Start	22.4		
Preschool Promise	30.8		
Healthy Families Oregon	2.0		
Parenting Education	1.0		
Capacity building, provider coaching, needs assessment, evaluation, & start up costs	7.3		
Staffing for program expansions	2.26	14	9.23
<b>Total estimated Early Learning Account spending</b>	<b>172.8</b>		

<b>Statewide Education Initiative Account</b>			
<b>Total estimated amount available for Statewide Education Initiative Account</b>	<b>285.5</b>		
<i>Statewide Education Initiatives</i>			
High School Graduation & College and Career Readiness Fund (BM 98)	133.20		
Expanded school nutrition programs	41.60		
Re-engagement projects	3.00		
School Safety Task Force recommendations	1.73		
Statewide equity education initiatives	5.00		
K-12 Professional and workforce development	15.00		
Grants to Educational Service District to assist School Districts	24.00		
Summer learning grants for Title I schools	2.00		
Early Warning system for students lagging in academic progress	2.75		
<b>Total Statewide Education Initiatives</b>	<b>228.28</b>	-	-
<i>Staffing/Program Implementation for Student Investment Grants</i>			
State staffing and contract funding for Student Success Teams	2.09	3	2.30
Grants to up to 10 districts	12.00	-	-
Program leadership, policy planning & grant management & monitoring	4.62	25	17.63
Safe & Effective Schools Team	1.51	5	3.34
Coaching supports & technical assistance to districts	5.29	4	2.72
<b>Total costs for Student Investment Grants</b>	<b>25.51</b>	<b>37</b>	<b>25.99</b>
Other state initiative staffing and agency infrastructure staffing & costs	6.69	25	18.94
Increased state resources for fiscal accountability	0.96	5	2.92
Statewide Longitudinal Data System	4.20		
<b>Total estimated statewide education initiative spending</b>	<b>265.6</b>	<b>67</b>	<b>47.85</b>

<b>Student Investment Account</b>			
<b>Total estimated amount available for Student Investment Account</b>	<b>475.8</b>		