

SB 1002 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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**Department of Education
2023-25**

PRELIMINARY

Budget Summary

	2021-23	2023-25	2023-2025	Committee Change from	
	Legislatively Approved Budget	Current Service Level Budget	Committee Recommendation	2021-23 Leg. Approved	
				\$ Change	% Change
Other Funds			\$ 3,000,000	\$ 3,000,000	100.0%
Total	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%

Position Summary

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.88	1.88

Summary of Revenue Changes

Senate Bill 1002 increases Other Funds expenditure limitation for the Oregon Department of Education (ODE) to expend funds transferred to Department Operations through a State School Fund carveout for the School Safety and Emergency Management Program (SSEM) and eliminates the Facilities State School Fund carveout.

Summary of Education Subcommittee Action

Senate Bill 1002 creates a new carveout from the State School Fund for the SSEM program. The funding for the SSEM program is made available by repurposing \$3.0 million from the Facilities carveout, which no longer serves its intended purpose due to changes in bond law that make the expenses supported by the Facilities carveout eligible to be financed with bond dollars. The measure eliminates the Facilities carveout and sets the SSEM carveout at \$3.0 million each biennium. The SSEM program is currently funded through Federal Funds and provides funding for contracts and services with five partner Education Service Districts (ESDs). The program has an operational model called “Train-With-a-Focus” where school districts are assessed based on their proficiency in emergency management fundamentals with a focus on their Emergency Operating Procedures. The 2022-23 school year is the final year of the federal grant. The assessments conducted in the current operational model drive training and emergency management product deliverables as defined in the associated Inter-Governmental Agreements with ODE’s corresponding partner ESDs.

To perform the necessary work required by the measure, an increase of \$3.0 million Other Funds expenditure limitation is made to Department Operations to allow ODE to expend funds transferred from the State School Fund. The Other Funds expenditure limitation will support two permanent positions (1.88 FTE) to implement the SSEM program in partnership with school districts and ESDs. This includes \$414,946 Other Funds expenditure limitation to increase the Personal Services budget for a Program Analyst 4 (0.94 FTE) and a Program Analyst 2 (0.94 FTE). The Program Analyst 4 position will manage the program, draft and deliver program contract agreements, approve invoices, and ensure

program deliverables are being met. The Program Analyst 2 position will support and develop content and support schools with their emergency preparedness activities. In addition, an increase of \$2,585,054 Other Funds expenditure limitation is made in Department Operations for Services and Supplies costs, including position-related services and supplies and for professional services contracts with school emergency management consultants for ESD and/or school district partners.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Education
 Mike Streepey -- 971-283-1198

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 100 - Department Operations									
Personal Services	\$ -	\$ -	\$ 414,946	\$ -	\$ -	\$ -	\$ 414,946	2	1.88
Services and Supplies	\$ -	\$ -	\$ 2,585,054	\$ -	\$ -	\$ -	\$ 2,585,054		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	2	1.88
SUBCOMMITTEE RECOMMENDATION	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	2.00	1.88

PRELIMINARY