



Budget Reduction Planning Review

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Presented by:

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Outline

Today, we will cover:

- Reduction Option Targets
- Guiding Principles
- Partner Engagement
- Grant-in-Aid (GIA) Held Harmless
- Operations Reduction Options
- General Fund Reduction Options
 - Grant-in-Aid (GIA)
 - State School Fund
- Minimizing Impacts



Reduction Option Targets

Reduction targets across major fund types:

- General Fund: 2.5% = \$18.8M; 2nd 2.5% = \$37.6M
- Other Funds: 2.5% = \$11.1M; 2nd 2.5% = \$22M
- CAT-Funded: 2.5% = \$57.3M; 2nd 2.5% = \$114.7M
- State School Fund: 0.05% = \$56.8M; 2nd 2.5% = \$564.9M

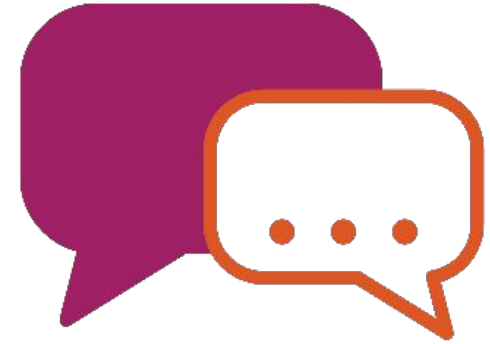


Guiding Principles

- Protect student-centered supports
- Maintain statutory compliance
- Preserve organizational stability
- Limit disruption to districts and classrooms
- Establish programs to hold harmless



Partner Engagement



- Internal meetings with ODE Exec Team, ODE Directors, Direct Program/Ops ODE Staff
- Messages and meetings with external partners, including: Superintendents, Principals, Tribes, IT Directors, Business Managers, Special Education Directors, Charter School Leaders, Education Partners, K-12 Public Information Officers (PIOs).

Grant-in-Aid Programs Held Harmless

- Student Success Plans
- Food Programs
- Tribal Attendance Grants
- Literacy School, Tribal and Community Grants
- Reach out to Read/Oregon Reads
- Summer Learning Grants
- Mandated Caseload Grants
- Foster Care Transportation
- Health and Safety Grants
- Rural Technical Support Grants
- YDO - Juvenile Crime Prev., Strategic Initiatives and Youth Investments

State School Fund Carve Outs - Held Harmless

- School Safety and Emergency Management
- School Facilities Office (includes TAP grants)
- Pediatric Nursing Facilities
- High Cost Disability
- English Language Learners
- Small School Supplement
- Healthy Schools Fund
- Youth Challenge Program
- Hospital/Residential Care

Operations Reduction Options

Program	2.5%	2nd 2.5%	Total	Fund Type
Oregon Dept. of Education	\$6,984,622	\$8,523,246	\$15,507,868	GF, OF-SSA
Oregon School for the Deaf	\$316,206	\$235,906	\$552,112	GF
Educator Advancement Council	\$1,497,352	\$1,439,357	\$2,936,709	OF, OF-SSA
Youth Development Oregon	\$118,595	\$118,595	\$237,190	GF, OF-SSA
Total	\$8,916,775	\$10,317,104	\$19,233,879	

GF - General Funds

OF - Other Funds

OF-SSA - Other Fund Student Success Act Funds

General Fund GIA Reduction Options

The following programs are proposed options at the 2.5% level, which would eliminate second-year funding for these programs within the biennium.

Program	GF	2.5%	2nd 2.5%	Note for 2.5%
Start Making a Reader Today	\$307,283	(\$153,643)		Reduction of 2nd year funding
Supporting Accelerated Learning (Regional Promise)	\$2,613,997	(\$1,306,999)		Reduction of 2nd year funding
Mathways	\$2,171,528	(\$1,085,764)		Reduction of 2nd year funding
STEM Innovation Grants	\$5,745,372	(\$2,872,686)		Reduction of 2nd year funding
Student Leadership Centers	\$822,810	(\$411,405)		Reduction of 2nd year funding
Future Farmers of America Association	\$1,619,407	(\$809,704)		Reduction of 2nd year funding
Agricultural Summer Program Grants	\$679,472	(\$339,736)		Reduction of 2nd year funding
STEM Regional Network Grants	\$7,299,150		(\$3,649,575)	Reduction of 2nd year funding
Transition Network Facilitators	\$1,585,433		(\$792,716)	Reduction of 2nd year funding

General Fund GIA Reduction Options

These partial reductions options reflect decreases in funding rather than full program eliminations, allowing essential program activities to continue at a reduced level.

Program	GF	2.5%	2nd 2.5%	Note for 2.5%
Every Day Matters	\$7,331,242	(\$1,887,284)		Partial reduction
CTE Revitalization Grants	\$7,949,261	(\$1,891,507)	(\$3,974,631)	Partial reduction
CTE Career Pathway Fund	\$8,783,497		(\$1,920,809)	Partial reduction
PE Grants	\$1,601,955	(\$200,000)		Partial Reduction of Prof Dev
YDO - EMOPI & Gang Prevention & Intervention Grants	\$3,486,614	(\$440,807)	(\$487,869)	Partial reduction
YDO - Youth Engagement	\$9,059,615		(\$380,504)	Partial reduction
Intrafund transfer from GF - High School Success	\$138,927,716	(\$3,473,193)	(\$6,484,367)	Partial reduction

State School Fund General Fund Reduction Options

25-27 LAB SSF General Fund	\$9,868,987,525
<i>0.5% (Carve Outs and Ending Fund Balances only)</i>	<i>\$49,344,938</i>
1.00%	\$98,689,875
1.50%	\$148,034,813
2.00%	\$197,379,751
2.50%	\$246,724,688
3.00%	\$296,069,626
3.50%	\$345,414,563
4.00%	\$394,759,501
4.50%	\$444,104,439
5.00%	\$493,449,376

State School Fund GF Carveout Reduction Option

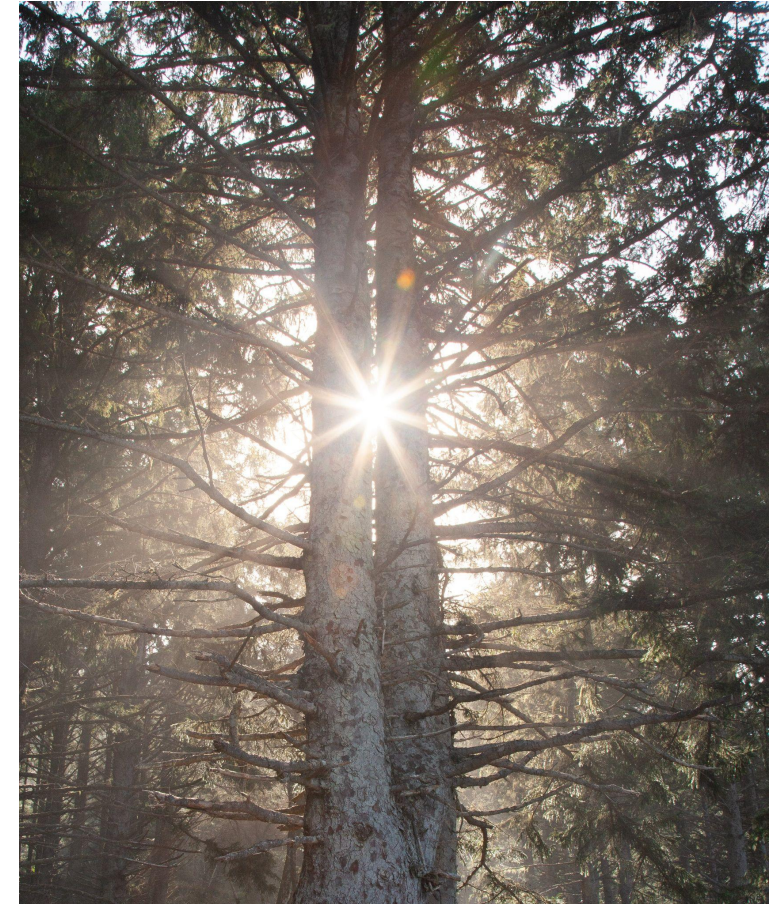
Carveout/Ending Balances	Reduction at 2.5%
10th Grade Assessment	\$968,000
Educator Advancement Fund (ending fund balance only)	\$1,768,143
Educator Advancement Fund transfer	\$26,712,824
English Language Learners (ending fund balance only)	\$7,000,000
Health Schools Fund (ending fund balance only)	\$6,000,000
Local Option Equalization Grants	\$4,000,000
Menstrual Products	\$2,595,000
Speech Pathologist	\$150,000
Talented and Gifted	\$150,971
Total	\$49,344,938

If EAC Elimination is Selected

If the legislature selects this reduction option, ODE would remove specific General Fund reductions historically tied to programs that provide direct student services.

The following programs are suggested to be preserved:

- Intrafund Transfer (High School Success)
- Student Leadership Centers
- Future Farmers of America (FFA)
- Supporting Accelerated Learning (Regional Promise)
- Every Day Matters / Attendance
- STEM Innovation
- CTE Revitalization



Minimizing Impacts

Any reduction to a program or service will have some level of impact on Oregon's education system.

- Reductions may affect program capacity, timelines, or the level of support available to districts and students.
- ODE will engage with affected programs to understand potential impacts and determine what supports or technical assistance may be possible within available resources.
- The agency will provide information as requested to the Legislature and partners to ensure clarity about implementation timelines and transition needs as decisions are made.





Thank You