OREGON DEPARTMENT OF EDUCATION

Oregon achieves . . . together!

Oregon Department of Education

2025-27 Agency Request Budget

OREGON DEPARTMENT OF EDUCATION
2025-27 AGENCY REQUEST BUDGET

TABLE OF CONTENTS

INTRODUCTORY INFORMATION
- Certification .....

LEGISLATIVE ACTION .....

AGENCY SUMMARY
1. Agency Summary Graphics .....
2. Agency Summary Narrative .....
3. Organizational Chart .....
4. Detail of Reductions .....
5. ORBITS and ORPICS Budget Reports .....

REVENUES
1. Revenues Graphics .....
2. Revenues Narrative .....
3. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012) 212 .....

PROGRAM UNITS
1. Department Operations .....
2. Oregon School of the Deaf .....
3. Education Advancement Council .....
4. Youth Development Division .....
5. Grant-In-Aid .....
6. State School Fund .....
7. Common School Fund .....
8. Capital Bonds .....
9. Debt Service .....

OREGON DEPARTMENT OF EDUCATION
2025-27 AGENCY REQUEST BUDGET

SPECIAL REPORTS

1. Enterprise IT Project Prioritization.....
2. Annual Performance Progress Report .....
3. Span of Control Report.....
4. Secretary of State Audits .....
5. Affirmative Action Plan .....

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Oregon Department of Education	Public Service Building, 255 Capitol Street NE, Salem Oregon 97310
AGENCY NAME	**AGENCY ADDRESS**
	Charlene Williams, Deputy Superintendent of Public Instruction
SIGNATURE OF CHARLENE WILLIAMS	**TITLE**
Jennifer Scurlock Jennifer Scurlock (Sep 13, 2024 13:32 PDT)	Jennifer Scurlock, Chair of the Oregon State Board of Education
SIGNATURE OF JENNIFER SCURLOCK	**TITLE**

Oregon Department of Education
2025-27 Agency Request Budget

Legislative Action

Department of Education - 581

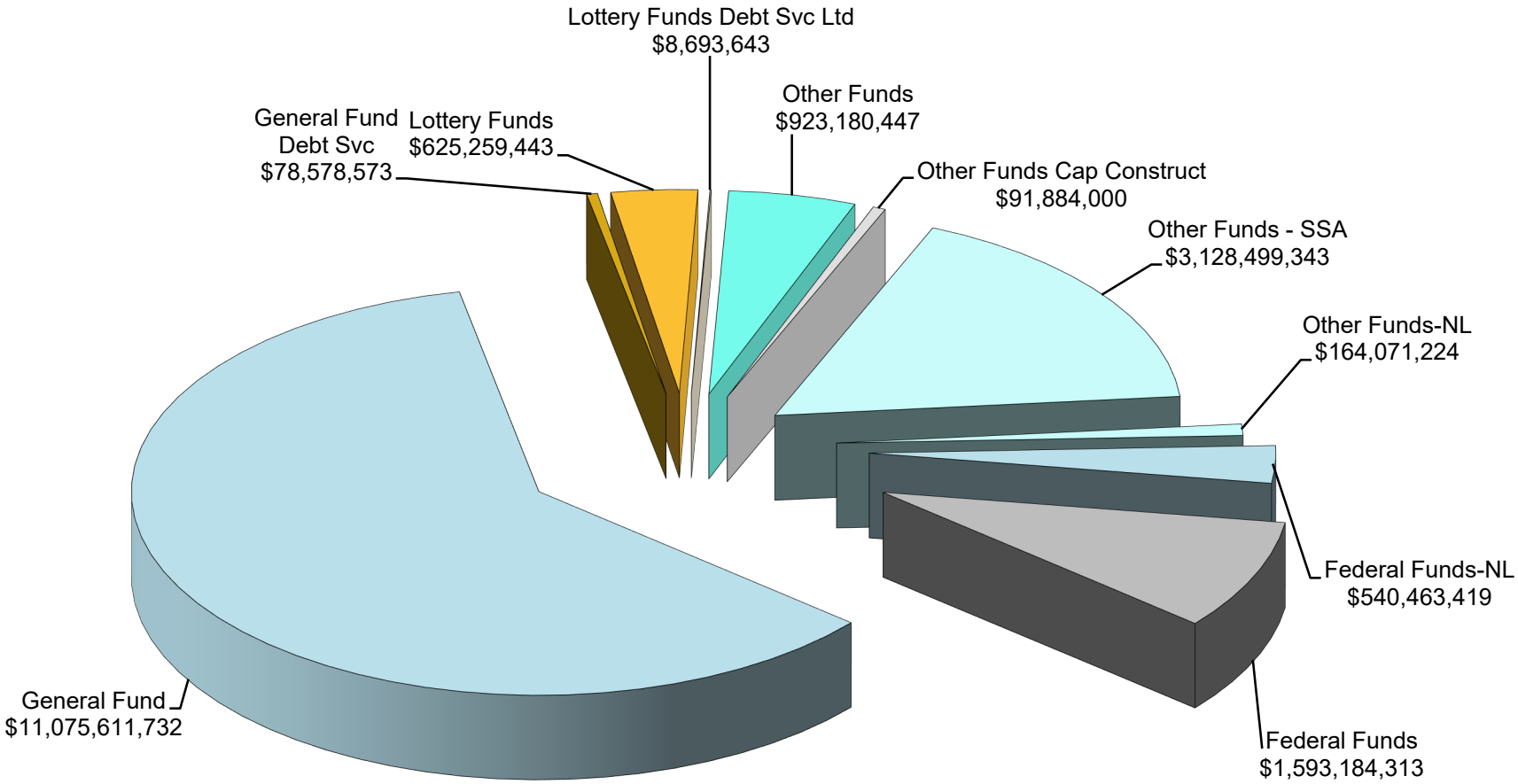
Agency Contact: **Amber Forster**
Date Submitted: **8/28/2024**
CFO Analyst: **Adam Crawford**

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2023	HB5014	ODE Agency Budget Bill
Session		2023	HB5015	State School Fund
Session		2023	HB2767	Recovery Schools
Session		2023	HB2656	School Surveys
Session		2023	HB3144	Native Hawaiian/PI SS Plan
Session		2023	HB3198	Early Literacy
Session		2023	SB3	Diploma Requirements
Session		2023	SB283	Education Workforce Package
Session		2023	SB819	Ensure that every child, regardless of their circumstances, gets the education they deserve
Session		2023	SB1002	SSEM
Session		2023	SB1050	Ethnics Studies
Session		2023	HB5006	End of Session Bill
Session		2023	SB5506	End of Session Bill
Session		2023	HB5029	Revenue
Session		2024	SB5701	Sal Pot
Session		2024	HB4082	Summer Learning
Session		2024	HB4084	Foster Care Pilot
Session		2024	HB5203	Fund for Student Success Allocations
Session		2024	HB5204	EMOPI & Opioid Awareness
Session		2024	SB1532	Immigrant & Refugee Student Success Plan
Session		2024	SB1552	Youth Advisory Group

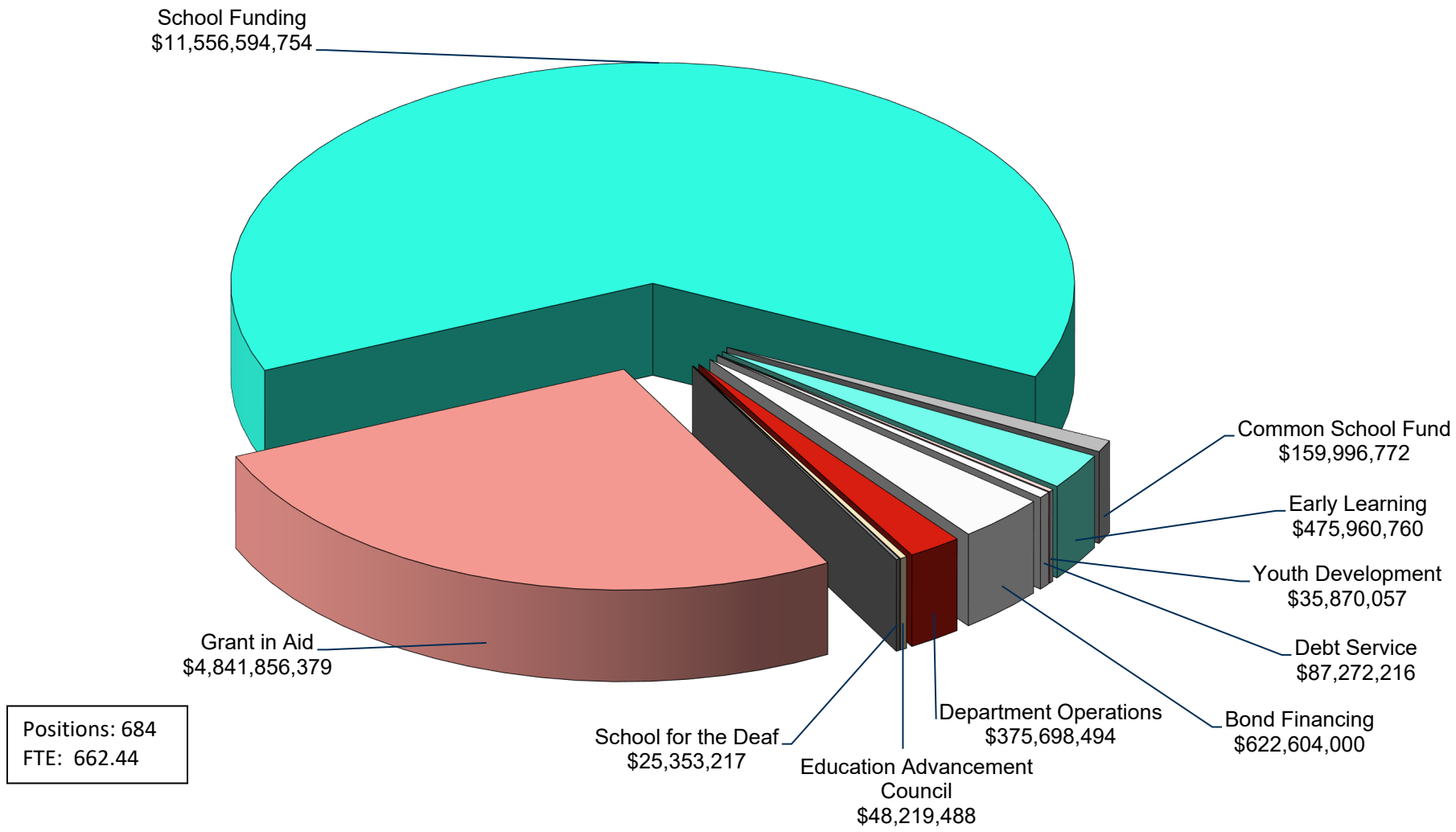
Oregon Department of Education
2025-27Agency Request Budget

Agency Summary

2025-27 Agency Request Budget
$18.23 Billion All Funds
(by fund source)

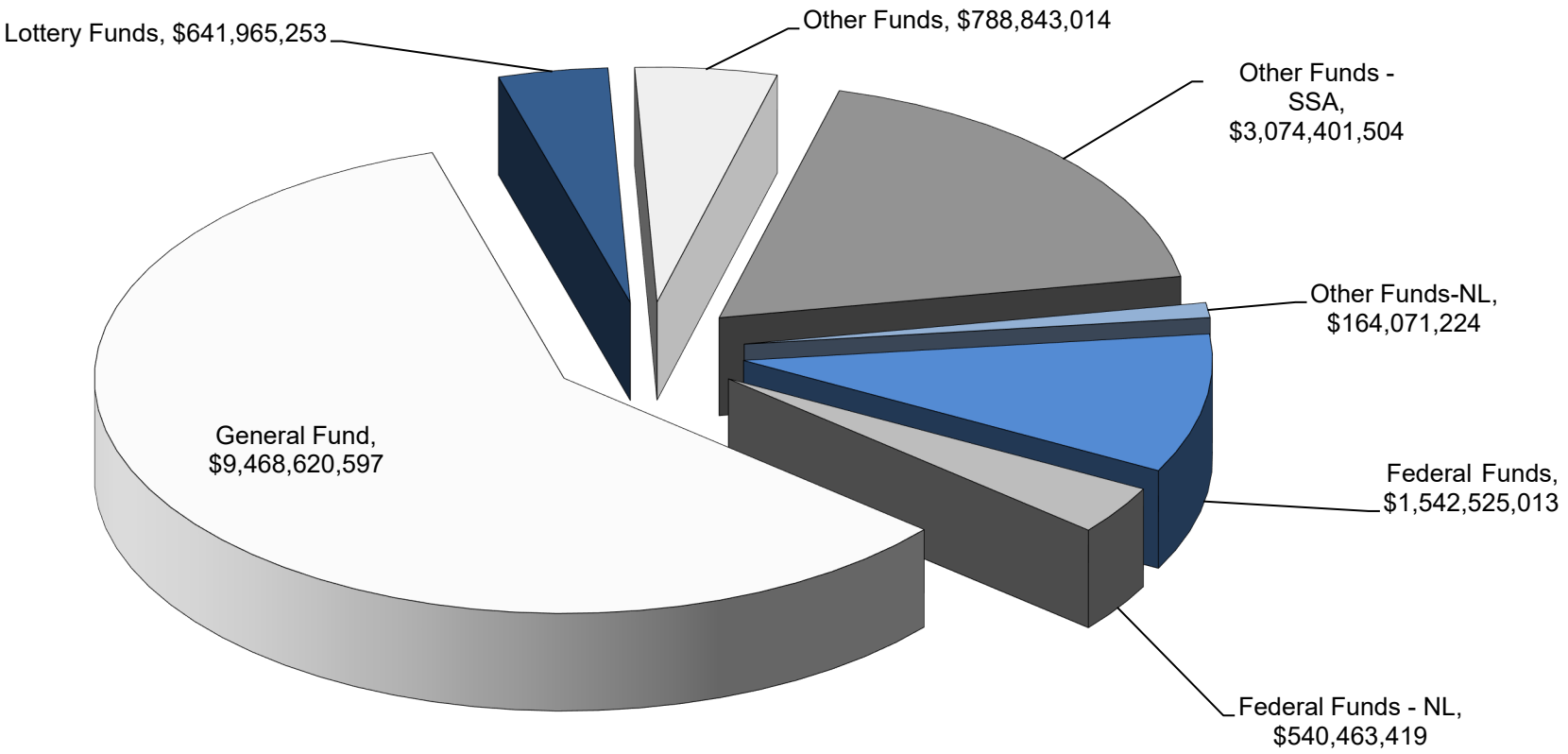


2025-27 Agency Request Budget
$18.05 Billion All Funds
(by program area)



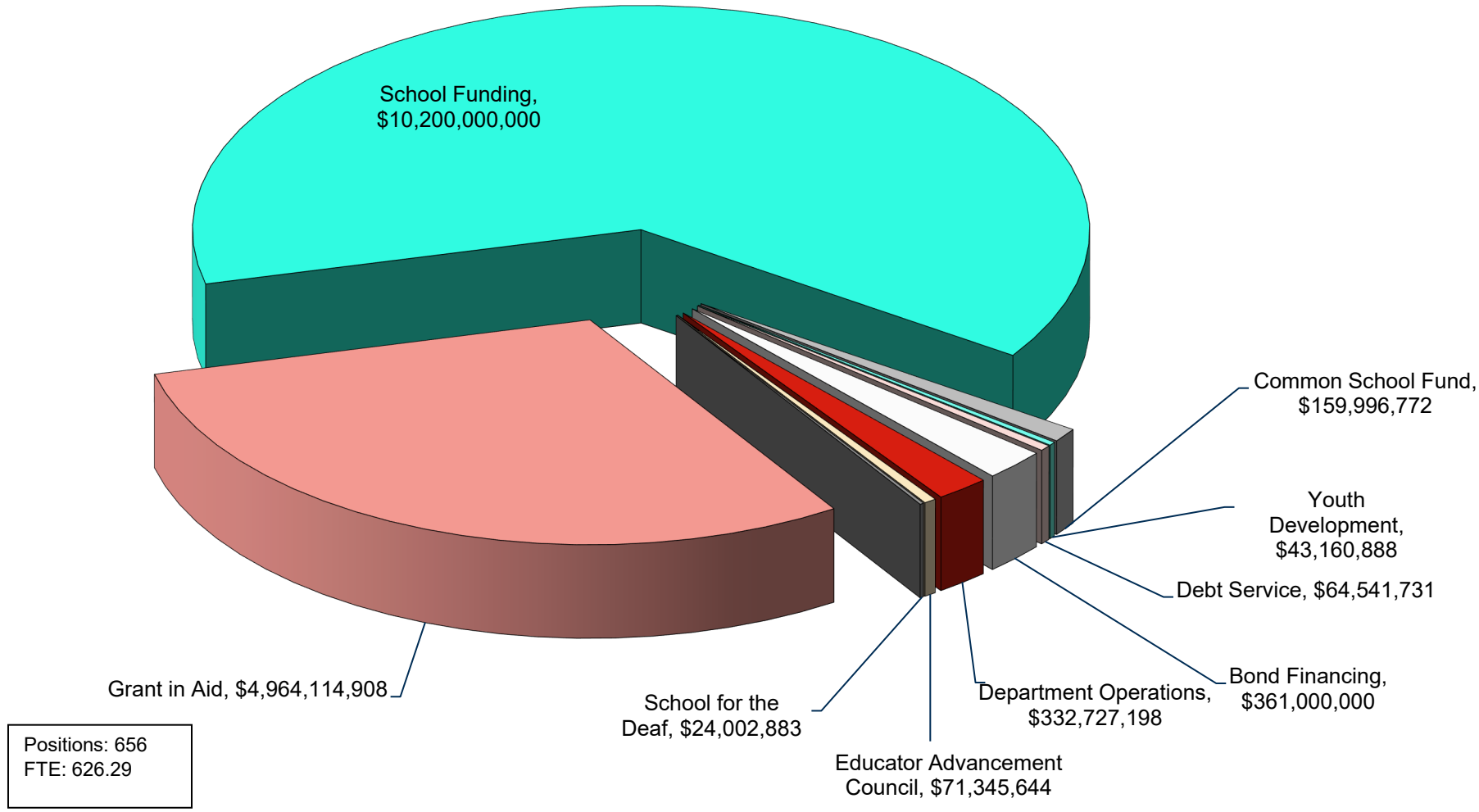
Positions: 684
FTE: 662.44

2023-25 Legislatively Approved Budget $16.2 Billion All Funds (by fund source)



Positions: 656
FTE: 626.29

2023-25 Legislatively Approved Budget
$16.2 Billion All Funds
(by program area)



Positions: 656
FTE: 626.29

MISSION STATEMENT AND STATUTORY AUTHORITY

Governance
In accordance with ORS 326.011, the Governor shall appoint a State Board of Education (SBE) consisting of seven members, confirmed by the Senate, who establish policy for the administration and operation of the public elementary and secondary schools in the State of Oregon. The Governor also, per ORS 326.300 and 326.311, serves as the Superintendent of Public Instruction, and acts as executive head of the Oregon Department of Education (ODE).

The Superintendent of Public Instruction, under ORS 326.300, shall appoint a Deputy Superintendent of Public Instruction, who shall perform any act or duty of the Office of Superintendent of Public Instruction designated by the Governor, which includes acting as executive head of the Oregon Department of Education.

Governor Tina Kotek, Superintendent of Public Instruction, appointed Dr Charlene Williams as Deputy Superintendent of Public Instruction on September 9, 2023.

State Board of Education Mission
The Oregon State Board of Education is to provide leadership and vision for Oregon's public schools and districts by enacting equitable policies and promoting educational practices that lead directly to the educational and life success of every student.

To accomplish its mission, the Oregon State Board of education will work collaboratively and inclusively with stakeholders to develop and sustain a public education that empower every student to reach their full potential. In conducting this work, the Board will follow eight principle values:

- **EQUITY**: Ensure in words and actions that every student has access to the resources and supports they need to thrive in school and work toward an education system that is culturally responsive, sustaining, eliminates barriers, and is relevant to Oregon's diverse communities.
- **INTEGRITY:** Act with honesty and transparency in every action taken.
- **INNOVATION:** Promote creativity, challenge the status quo, and work to improve Oregon's education system.
- **EMPOWERMENT:** Value, respect, and listen to multiple perspectives, and empower students, education professionals, families, and community members to take a leading role in ensuring student success.
- **INCLUSION:** Ensure that every student has access to the opportunities and benefits of Oregon's education system.
- **EXCELLENCE:** Take actions to ensure the Oregon education system prepares every student for college, career, and life.
- **ADAPTABILITY:** Adopt policies and practices to respond to changing social, demographic, operational, or financial conditions in order to do what is best for students and schools.
- **STUDENT CENTERED:** Ensure that all discussion, decisions, and action are centered on the best interest of every student.

Oregon Department of Education Mission
The Oregon Department of Education's (ODE's) mission is to foster equity and excellence for every learner through collaborations with educators, partners, and communities. In fulfilling its mission, ODE has a vision to ensure all students have access to, and benefit from, a world-class, well –rounded, and equitable education system.

ODE provides leadership for all elementary and secondary students in Oregon's public schools and education service districts (ESDs). The agency is responsible for developing state standards, guiding school improvement efforts, developing and implementing Oregon's statewide student assessment system, and reporting student performance. Responsibilities also extend to public preschool programs, the Oregon School for the Deaf, regional programs for children with disabilities, education programs for youth in Oregon correctional facilities, and a variety of other federal and state education programs. ODE's activities are funded with a combination of General Fund, lottery funds, federal grants, corporate activity taxes and miscellaneous other funds; the latter, primarily from grants and fees.

Statutory Authority
Oregon Revised Statutes (ORS), chapters 326 to 348, have provisions granting authorities and duties to the State Board and the Oregon Department of Education.

More specifically, ORS 326.111 establishes the agency and prescribes its general functions, ORS 326.310 prescribes general educational duties for the superintendent, ORS 326.021 establishes the State Board, and ORS 326.051 prescribes the Board's general functions.

Oregon Administrative Rules (OAR), Chapter 581, contains rules adopted by the Board.

AGENCY STRATEGIC PLAN

Background
As the underpinning of education reform efforts began in 2011, the Legislature adopted Senate Bill 253. This frames what has come to be known as the 40-40-20 goal. By 2025, this goal aims for 40 percent of Oregonians to have a baccalaureate degree or higher, for 40 percent to have an associate's degree or certificate in a skilled occupation, and for the remaining 20 percent, without a postsecondary credential, to have at least a high school diploma or its equivalent credential.

The 2012 Legislature continued its effort on defining the 40-40-20 goal, by passing a bill to streamline and strengthen more than two dozen state investments for children from birth to age five, and to help more at-risk youth arrive in kindergarten with the skills and support they need to succeed in school (HB 4165). In 2013, the Legislature furthered these efforts by merging the Early Learning Division and Youth Development Division into ODE, and by increasing strategic investments in support of the 40-40-20 goal (HBs 3232 and 3233).

The 2015 Legislature realigned and reprogrammed the strategic investments made in 2013, to provide focus on increasing teacher effectiveness, closing the achievement gap, and preparing students for post-secondary success. In addition, the Legislature increased investments in early childhood programs and provided funding for a new mixed delivery preschool model to begin in the 2016-17 school year.

During the 2019 legislative session, Oregon's leaders made a real commitment to Oregon's children, educators, and schools with the passage of the Student Success Act. When fully implemented, the Student Success Act is expected to invest $2 billion in Oregon education every two years; that's a $1 billion investment in early learning and K-12 education each year. Of those funds, $200 million goes into the State School Fund and the remaining is distributed into three accounts: the Early Learning Account, the Student Investment Account and the Statewide Education Initiatives Account.

At the heart of ODE strategic plan is a commitment to improving access and opportunities for students who have been historically underserved in the education system

Long-Term Goals
To ensure alignment with the current goals and priorities of the Governor, Oregon Legislature, and State Board of Education, ODE focuses on five long-term goals which include:

1. **Start Strong:** Every student enters school ready to learn.
2. **Be Proficient and Transition Successfully**: Every student is supported and on track to meet expected grade level outcomes through a well-rounded education.
3. **Graduate College and Career Ready**: Every student graduates from high school ready for college, career, and civic life.
4. **Experience Outstanding Customer Service:** Every student, district, and agency employee is supported through high-functioning business operations.
5. **Focus on Equity**: Interrupt and transform historically inequitable systems.

These five agency goals will be measured by Key Performance Measures approved by the Legislature. The Department will continue to use the performance measures proposed for the 2021-23 budget but will update them to reflect the new goals they are measuring.

Short-Term Goals

- **Goal 1: Every student enters school ready to learn.**

- **Goal 2: Every student is supported and on track to meet expected grade-level outcomes through a well-rounded education.**

- **Goal 3: Every student graduates from high school ready for college, career, and civic life.**

- **Goal 4: Every student, district, and agency employee is supported through high-functioning business operations.**

- **Goal 5: Interrupt and transform historically inequitable systems**

2025-27 SHORT-TERM PLAN

Agency Programs
More information on the following primary programs is located on the agency's website, as well as in other sections of this document. Many of these programs will be impacted by the initiatives discussed in more detail in the policy option packages included in this budget document.

Office of the Director
The Director's Office is led by the Director of the Department of Education. This office provides the overall supervision and management of the Department of Education. In its leadership role, it develops and implements education policy, and ensures the implementation of legislative, executive branch, and federal government policies and procedures are done with fidelity. ODE's Health in Education unit within the Director's Office fosters belonging and wellbeing by promoting the health and mental health of Oregon's school communities. We envision a future where every school in Oregon provides every child with all the support needed to learn and thrive, every day, just as that child shows up in the world. Supporting student health, social emotional health and wellbeing through a health in education approach acknowledges the unique role of schools in communities and is focused on the promotion, teaching, fostering and support of health through policies, programs and practices to ensure that every student in Oregon can learn to the full extent of their ability.

Responsibilities of the Office of the Director include:

- Government Relations
- Strategic Initiatives and Senior Strategy Development
- Student Success Initiatives
- All schools in Oregon implement student-centered social emotional health models, ensuring that students can learn to their full potential

- All school districts in Oregon have wellness policies and implement employee wellness initiatives that support school staff
- ODE sustains and deepens system alignments with other state and local agencies to ensure that students and staff have easy access to the social emotional health supports they need to thrive

The 2025-27 Agency Requested Budget for Office of the Director is $14,308,661 and is supported with a combination of General Fund and Other Funds. There is a total of 32 positions and 22.21 FTE.

Office of Relations, Support, & Management Administration

The Office of Relations, Support, & Management Administration is led by the Deputy Director/Chief of Staff. This office provides the supervision and management of operational and programmatic elements of the Department of Education. In its leadership role, it develops and implements education policy, and ensures the implementation of legislative, executive branch, and federal government policies and procedures are done with fidelity. The Human Resources Unit ensures that planning, systems, structure and personnel are in place to support the Department's mission through efficient and effective employee services. This includes supporting the agency through consultation on grievances and disciplinary actions, recruitment and selection, personnel administration and collective bargaining, payroll and benefits administration, staff training and development, non-discrimination and affirmative action, cultural competency and diversity, facilities management, employee safety and wellness, and general agency support services. The Government and Legal Affairs Team within the Office is led by the Government and Legal Affairs Manager. Also, the School Choice, Options, and Recovery Education (SCORE) team supports educational programs established by a variety of statutes including direct oversight of some schools established by contract with the agency or State Board of Education. The team provides statewide policy guidance, technical support, programmatic management, and oversight to schools, districts, and ESDs. Responsibilities of the Office of Relations, Support, & Management Administration include:

- Communications
- Human Resources
- Internal Auditing
- Legislative Services
- Quality Education Commission
- Specialized Educational Programs
- Legislative Projects
- Provide leadership, consultation, and technical assistance on civil rights laws
- Administer the agency's formal complaint resolution processes for discrimination, restraint and seclusion, retaliation, religious entanglement, determinations of nonstandard status under ORS 343.328 (Abbreviated School Day Programs), and Division 22 standards
- Provide parent advocate services for families navigating state and federal complaint processes relating the discrimination in public education

- Lead the agency's work on sexual misconduct involving non-licensed school personnel, contractors, and volunteers
- Ensure the quality and consistency of administrative rules proposed by the agency
- Provide legal support, policy analysis, and administrative support to the Fair Dismissal Appeals Board
- Alternative Education
- GED
- Homeschooling
- Public Charter Schools
- State Board of Education-Sponsored Charter Schools
- Charter School Equity Grant (SSA)
- Recovery Schools
- Child and Adult Care Food Program
- School Nutrition Programs
- Farm to Child Nutrition Programs
- Summer Meal Programs
- USDA Foods
- Summer EBT
- Pupil Transportation
- Crossing Guard & Safety Patrol
- Activity Vehicle Forms & Manuals
- School Bus Safety Inspections
- Volunteer background checks
- Fingerprinting background checks for newly hired non-certified school district employees, charter schools, private schools and their contractors

The 2025-27 Agency Request Budget for the Office Relations, Support, & Management Administration requests $40,961,079 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 98 positions and 96.50 FTE in this office.

Office of Finance and Information Technology (OFIT)

The Office of Finance and Information Technology (OFIT) provides support services to the agency as well as direct programs through distinct units. OFIT provides a wide range of internal support, including accounting and financial services, grant analysis and reporting, budget development and execution services, facilities management, mail services, procurement services, school finance and information technology. In addition, OFIT houses the statutorily required Office of School facilities charged with providing program resources, and technical assistance to school districts in addressing the capital needs of Oregon’s schools. Responsibilities of the Office include:

- Financial and Accounting Services
- Grant Analysis and Reporting Services
- Budget Services
- Procurement Services
- Business Services (Facilities, Project Management, and Customer Service)
- Administration of State School Fund and Common School Fund
- Oregon School Capital Improvement Matching Programs
- Healthy and Safe School Plan Program
- Technical Assistance Program Grants
- Information Technology Services
    - Information System Analysis and Development
    - Network Security and Infrastructure Management
    - IT Enterprise Services
    - IT Strategic Policy and Planning
    - Help Desk Support

The 2025-27 Agency Requested Budget for the OFIT is $120,269,173 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 167 positions and 160.07 FTE in the OFIT.

Some of the key investment requests for OFIT are the modernization of the current State School Fund and Electronic Grants Management Systems, as well as upgrades to the agency's aging network servers. The investments also include continuation of positions that were approved in 2019-21 and 2021-23 to improve the fiscal transparency and accountability of school district reporting and expenditures.

Office of Enhancing Student Opportunities (OESO)

The Office of Enhancing Student Opportunities (OESO) supports educational facilities (schools, school districts, Educational Service Districts (ESDs), Long Term Care Treatment Centers (LTCT), etc.) by providing educational and technical assistance services for Special Education Programs and Federal Title Programs (ESEA/ESSA). Responsibilities of the Office include:

- IDEA Compliance and District Resources
- Oregon School for the Deaf
- Low Incidence Regional Programs
- Early Intervention/Early Childhood Special Education Program
- Long Term Care and Treatment/Hospital Programs
- Blind and Visually Impaired Student Programs
- Youth Correction Education Programs

- Juvenile Detention Education Programs
- Homeless Children & Youth Education Grant
- Rural and Low Income Schools Grant
- Summer School Program Grants (SSA)

The 2025-27 Agency Requested Budget for the OESO is $29,798,145 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 52 positions and 51.41 FTE in the OESO.

Office of Education Innovation and Improvement (OEII)

The Office of Education Innovation and Improvement (OEII) was created through the passage of the Student Success Act in 2019. This work of OEII is advanced though supporting systemic and district change applying continuous improvement, instructional, and leadership development strategies in collaboration across ODE and other state agencies and partners. Responsibilities of the Office include:

- Student Investment Account Grant Program (SSA)
- Student Success Team and Intensive Coaching Grant Program (SSA)
- ESD Technical Assistance Grant Program (SSA)
- High School Success Grant Program (Measure 98)
- School Improvement Grant (Title IA)
- Every Day Matters Program (Chronic Absenteeism Grants)
- District Technical Assistance, Training, and Coaching (SSA)
- Secondary/Post-secondary Transitions (General Fund, Other Funds, and Perkins Federal Funds)

The 2025-27 Agency Requested Budget for the OEII is $38,024,610 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 81 positions and 78.93 FTE.

Office of Equity, Diversity & Inclusion (OEDI)

The Office of Equity, Diversity, and Inclusion provides various equity-focused and culture-specific programs and initiatives, enacted through legislation and implemented with partners across the state. The goal of the office is to provide support, technical assistance, and funding to districts, ESDs, and Community Based Organizations to improve the learning and experience of students and families from communities that are currently and historically harmed and marginalized by educational systems. Responsibilities of the Office include:

- African American/Black Student Success Plan
- LGBTQ2SI+ Student Success Plan
- Latino/Latina/Latinx and Indigenous (Mexico, Central America and South America) Student Success Plan

- Native American/Pacific Islander Student Success Plan
- English Language Learning Grants
- Statewide School Safety and Preventions Program (SSA)
- Safe and Effective Schools (SSA)

The 2025-27 Agency Requested Budget for the OEDI is $13,347,007 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 21 positions and 21.00 FTE in the OEDI.

Office of American Indian Education (OAIE)

The Office of Indian Education (OAIE) supports the efforts of local educational agencies, tribes, organizations, post-secondary institutions, and other entities to meet the unique cultural, language, and educational needs of our American Indian/ Alaska Native students; and ensure that all students have the supports needed to be successful. OIE also works to promote active tribal communication with the nine (9) federally recognized tribes in Oregon with the Deputy Superintendent. Responsibilities of the Office include:

- Government to Government Relations
- American Indian/Alaska Native Student Success Plan
- Tribal Attendance Program
- Native American Curriculum Grants

The 2025-27 Agency Requested Budget for the OAIE is $4,916,856 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There are a total of 6 positions and 6.00 FTE.

Office of Research, Assessment, Data, Accountability, and Reporting (RADAR)

The Office of Research, Assessment, Data, Accountability, and Reporting oversees the Department's research plan and related data justice initiatives, as well as the federal assessment and accountability requirements present in the current iteration of the Elementary and Secondary Education Act. In addition, this office manages student assessments across the state. The office collects, validates, and reports data for educational research, policymaking, and operations. Ensuring security of confidential data and personally identifiable student information is a function of the office.

The 2025-27 Agency Requested Budget for the office is $40,291,182 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 41 positions and 38.35 FTE.

Office of Teaching and Learning (OTL)

The Office of Teaching and Learning ensures all components of Oregon’s public and private educational enterprise, pre-kindergarten through postsecondary (PK-20), are effectively interconnected to provide appropriate and personalized instruction for each

student. This office provides leadership, professional development for teachers and administrators, and tools for student success to Oregon's districts and schools. Responsibilities of the Office include:

- STEM Programs and Grants
- Supporting Student Achievement through Accelerated Learning
- Developing Academic Standards and Promoting High-Quality Instructional Practices
- Developing Criteria and Evaluating Instructional Materials
- Social Emotional Learning Standards and Comprehensive School Counseling
- Talented and Gifted
- Administering the Menstrual Dignity Act
- U.S. Department of Education Title Programs (Title IA,IC,ID, II, III, IV-A, IV-B)
- Mc-Kinney Vento Programs
- Foster Care Program
- Summer Learning Programs
- Oregon Digital Learning and Teaching Innovations (Well-Rounded Grant, Integrated & Digital Learning)
- Multilingual and Migrant Education Programs
- Early Literacy Programs

The 2025-27 Agency Requested Budget for the OTL is $59,971,005 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 84 positions and 82.54 FTE in the OTL.

Educator Advancement Council (EAC)

The Educator Advancement Council is an innovative partnership aimed at helping Oregon achieve high-quality, well-supported and culturally-responsive public educators in every classroom. Building upon the Governor's Council on Educator Advancement recommendations, the Oregon Legislature created the Council through the passage of Senate Bill 182. The Council supports multiple initiatives that create the conditions for a more antiracist, diverse, and empowered educator workforce. Utilizing a strength-to-strength approach, the Council centers educator voice through four key areas:

- Regional Educator Networks
- Diversifying Oregon's Pathways in Education (SSA)
- Educator Equity Act
- Cross Sector Alignment

The 2025-27 Agency Requested Budget for the EAC is $8,749,778 and is supported with Other Funds from the Educator Advancement Fund and Student Success Act (SSA). There is a total of 16 positions and 16.00 FTE in the EAC.

Youth Development Division (YDD)

The Youth Development Division provides evidence-based/best practice community prevention and intervention services for at-risk middle and high school age youth who are chronically acting out and/or are victims of neglect. The YDD reports to the Youth Development Council, which was established by House Bill 4165 in 2012 in overseeing a unified system that provides services to school-age children. The YDD serves youth age 12 through 24 years of age in a manner that supports academic success, reduces criminal involvement, and is integrated, measurable, and accountable. Responsibilities of the Office include:

- Juvenile Crime Prevention
- Gang and Intervention Grant Program
- Youth Reengagement Program (SSA)
- Youth and Community Grants
- Youth and Innovation Grants
- Community School Grants
- Administration and Other Youth Development Initiatives

The 2025-27 Agency Requested Adopted Budget for the YDD is $5,060,998 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 13 positions and 13.00 FTE in the YDD.

CRITERIA FOR 2025-27 BUDGET DEVELOPMENT
Principles for Budget Development

- Reflect Governor, State Board, and ODE goals, values, and priorities
- Focus on ensuring programs, strategies, and/or initiative are working to ensure Oregon students graduate from high school and are college and career ready
- Apply the Oregon Equity Stance by implementing 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.
- Focus on proven best practices that ensure teacher and administrator effectiveness.

IT Strategic Plan:

IT Strategic Plan Executive Summary

ODE is obligated to annually reassess and refine the IT Strategic Plan, incorporating new mandates, evolving agency objectives, and aligning with the Enterprise Information Services' Strategic Framework. This iterative process ensures that the IT Strategic Plan remains dynamic and responsive to emerging priorities, while also elucidating how modernization efforts will effectively contribute to the achievement of ODE's goals.

The comprehensive IT Strategic Plan for ODE outlines a strategic approach designed to guide IT initiatives and operations from 2023 to 2027. The plan integrates internal assessments of ODE's capabilities, strengths, and weaknesses, alongside evaluations of IT performance, value, and business technology needs.

Outcomes of IT Strategic Plan

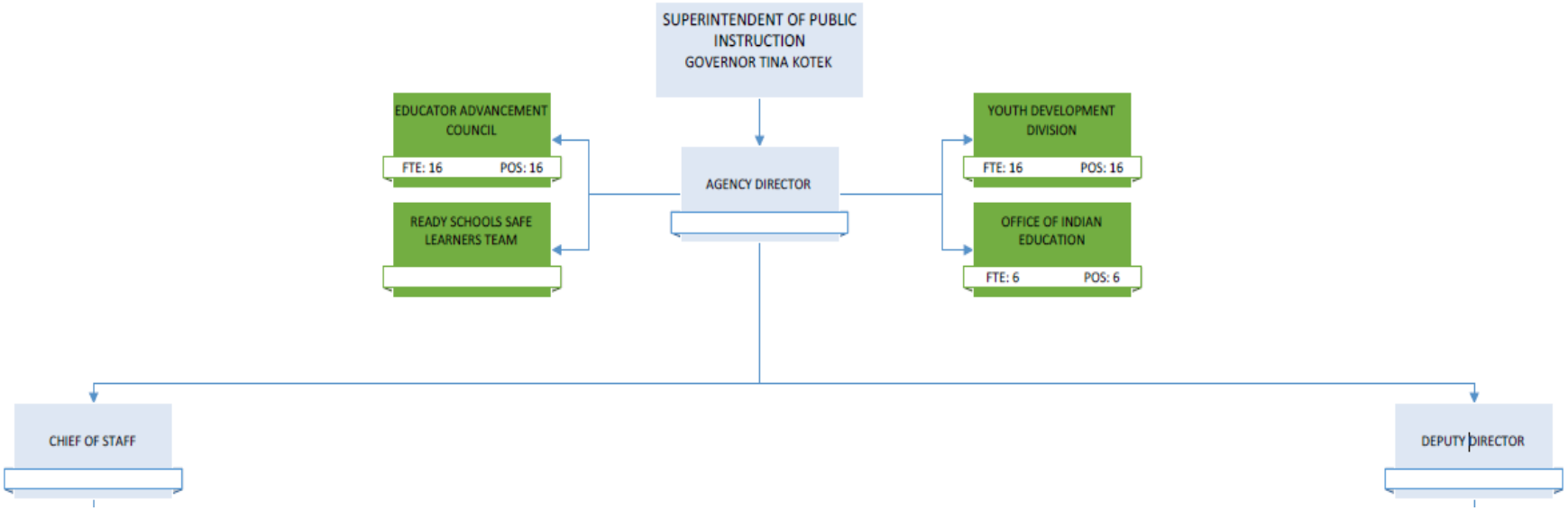
Aligned with agency business goals and key initiatives, the IT Strategic Plan is anchored on three pillars:

1. Aligning IT projects with ODE initiatives,
2. Enhancing operational excellence, and
3. Fostering technology innovation.

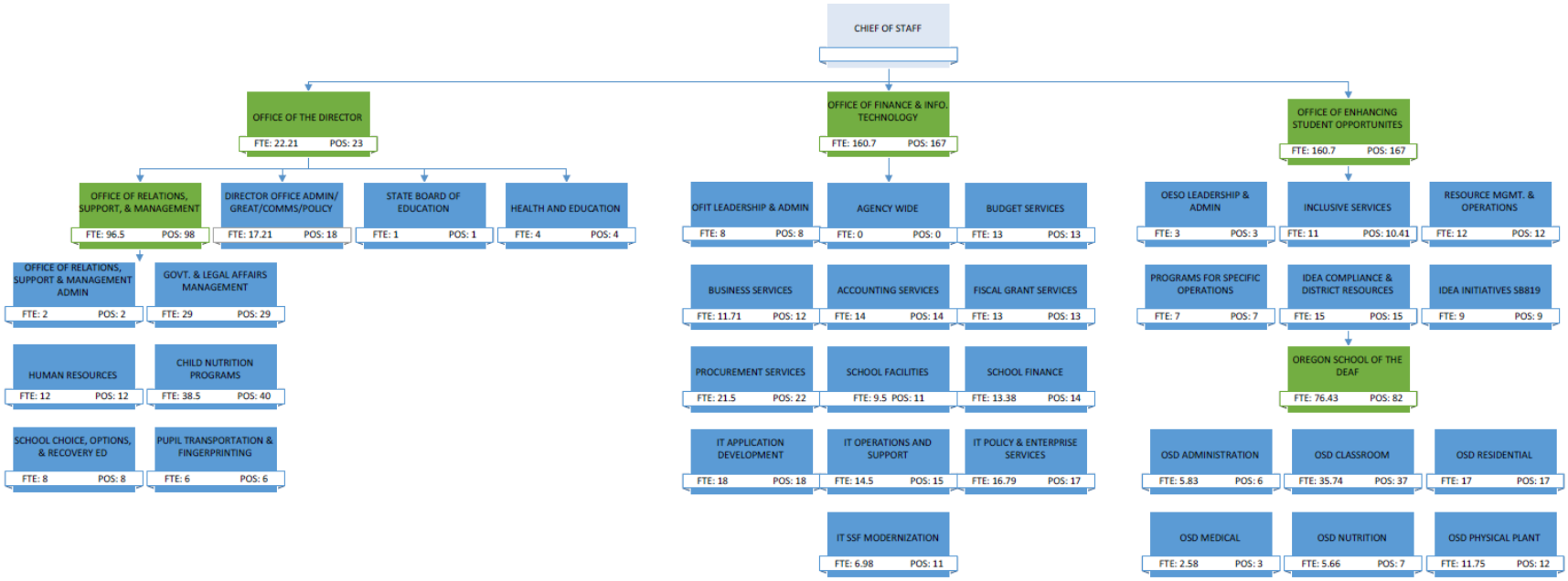
The Four Key Goals for IT are:

1. Continuously improve ODE's data collection system.
2. Achieve IT operational excellence.
3. Establish IT as a trusted technology partner.
4. Ensure resilient, modern, and secure technology environments.

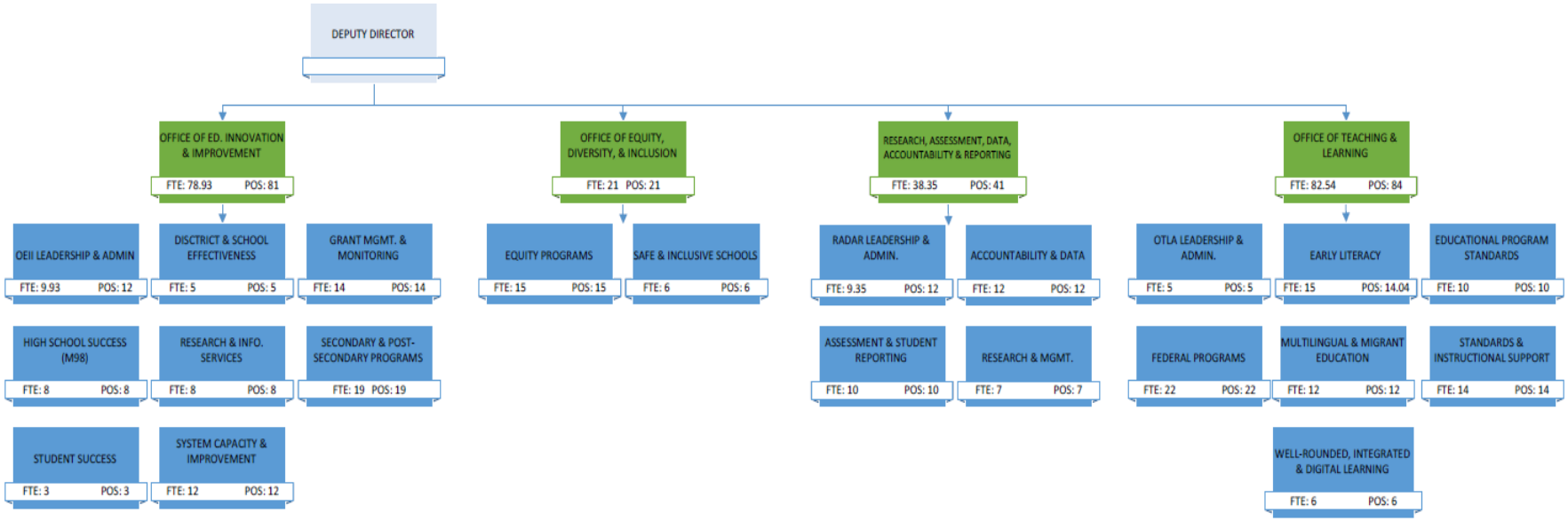
Oregon Department Of Education
Organizational Chart



Oregon Department Of Education
Organizational Chart



Oregon Department Of Education
Organizational Chart



Oregon Department of Education

State Owned Buildings and Infrastructure

Building U	Agency I	Agency Na	Building Name	Building A	City	State	Zip Code	Owned I	Owned	Building Owned	Year Built	Historic B	Square Fo	Building Usage
B04705	581000	DEPARTM	Boys Dormitory (Lindstro	999 Locust	Salem	OR	97303	Yes	22	$9,537,873.00	1957	No	56,260	Housing - Inmate Dorm, Employee, Bunkhouse, Crew Quarters, Mess Hall
B04707	581000	DEPARTM	Maintenance Building, C	999 Locust	Salem	OR	97303	Yes	41	$4,237,082.00	1961	No	13,274	Boilers
B04708	581000	DEPARTM	Central Services Facility	999 Locust	Salem	OR	97303	Yes	48	$7,654,629.00	1971	No	32,664	Food - Kitchen, Storage and Dining Hall
B04709	581000	DEPARTM	Education Facility (Smitl	999 Locust	Salem	OR	97303	Yes	49	$7,728,520.00	1975	No	49,104	Administration - Education Center, Labs, Offices, Restrooms
B04710	581000	DEPARTM	Industrial Arts (Hokanso	999 Locust	Salem	OR	97303	Yes	34	$2,740,654.00	1922	No	11,880	Administration - Education Center, Labs, Offices, Restrooms
B04711	581000	DEPARTM	Preschool Dormitory (W	999 Locust	Salem	OR	97303	Yes	23	$1,763,833.00	1958	No	7,092	Housing - Inmate Dorm, Employee, Bunkhouse, Crew Quarters, Mess Hall
B04712	581000	DEPARTM	Public Service Building	255 Capito	Salem	OR	97310	No			1949	No	91,669	Administration - Education Center, Labs, Offices, Restrooms
B04716	581000	DEPARTM	Administration Building (	999 Locust	Salem	OR	97303	Yes	28	$1,930,626.00	1914	No	2,920	Administration - Education Center, Labs, Offices, Restrooms
B04717	581000	DEPARTM	Greenhouse	999 Locust	Salem	OR	97303	Yes	11	$9,107.00	1963	No	600	Greenhouse/Vocational
B04718	581000	DEPARTM	Garage (Carpenter Hous	999 Locust	Salem	OR	97303	Yes	27	$10,188.00	1950	No	400	Garage - Storage, Woodshed
B04719	581000	DEPARTM	Paint House	999 Locust	Salem	OR	97303	Yes	10	$51,704.00	1947	No	1,480	Storage/Warehouse - Chemicals, Fuel, Oil, Hay, Feed, Equip, Lumber, Paint, Tools, Deicer, Fire Fighting Equip, HazMat
B04720	581000	DEPARTM	Carport, Administration	999 Locust	Salem	OR	97303	Yes	31	$6,431.00	1963	No	440	Shop/Maintenance - Automotive, Heavy Equipment, Tools
B04721	581000	DEPARTM	Pump House	999 Locust	Salem	OR	97303	Yes	42	$157,567.00	1950	No	378	Water - Pumphouse, Holding Tank, Reservior
B04722	581000	DEPARTM	Storage Sheds	999 Locust	Salem	OR	97303	Yes	43	$83,194.00	1929	No	800	Storage/Warehouse - Chemicals, Fuel, Oil, Hay, Feed, Equip, Lumber, Paint, Tools, Deicer, Fire Fighting Equip, HazMat
B04851	581000	DEPARTM	Multipurpose Gymnasiu	999 Locust	Salem	OR	97303	Yes	9	$4,320,329.00	1963	No	17,752	Public Recreation Area
B04853	581000	DEPARTM	Primary Dormitory (Kue	999 Locust	Salem	OR	97303	Yes	21	$8,591,374.00	1948	No	32,904	Housing - Inmate Dorm, Employee, Bunkhouse, Crew Quarters, Mess Hall
B04855	581000	DEPARTM	Vocational Unit - HS (Ul	999 Locust	Salem	OR	97303	Yes	4	$4,461,421.00	1962	No	20,357	Administration - Education Center, Labs, Offices, Restrooms
B04856	581000	DEPARTM	Girls Dormitory (Peterso	999 Locust	Salem	OR	97303	Yes	24	$4,972,736.00	1962	No	24,173	Housing - Inmate Dorm, Employee, Bunkhouse, Crew Quarters, Mess Hall
B08756	581000	DEPARTM	HS Boys Dormitory	999 Locust	Salem	OR	97303	Yes	50	$2,754,385.00	2010	No	1,110	Library Books & TV's
B08781	581000	DEPARTM	Carpenter House	999 Locust	Salem	OR	97303	Yes	26	$370,415.00	1950	No	1,932	Residence - House, Garage, Shed

ODE-OSD Deferred Maintenance Budget 23-25:

Enterprise IT Project Prioritization | 2025-27

CRITERIA	WEIGHT	SCORING GUIDE	Project Example	Assessment Delivery System	Grant Management System	Professional Learning Platform	Special Education Compliance Data System	State School Modernization
TOTAL PROJECT SCORE (0-100)			100	97	100	66	97	84
Technology and Strategic Alignment	35%	WEIGHTED SUBTOTAL	35	35	35	29	35	29
Alignment to Strategic Plans • Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)? • Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook? • Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of date—investing in data justice and representation, visibility, and ethics to serve all Oregonians? • Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? • Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? • Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	3	3	3
Technology Best Practices and Priorities • Does this investment align with and support the following enterprise information technology priorities? - ***Information Security*** **.** Improving the security and resilience of the state's systems - ***Modernization*** . Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation - ***A Better Oregon Through Better Data*** **.** Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. - ***Cloud Forward*** . Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure • Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? • For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? • Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	2	3	2
Business and People-Centered Approach	25%	WEIGHTED SUBTOTAL	25	22	25	14	22	25
People-Centered Approach • Does this investment put people first—the people who rely on essential services and those working to provide those services? • Does this investment help to eradicate racial and other forms of disparities in state government? • Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? • Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? • Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? • Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? • If the investment is for agency use, does it improve the agency users' experience?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	3	3	3
Business Process Transformation • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	2	3	1	2	3

Investment Risk • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Are there community impacts of not undertaking this project? • Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	1	3	3
Agency Readiness and Solution Appropriateness	**40%**	**WEIGHTED SUBTOTAL**	**40**	**40**	**40**	**23**	**40**	**30**
Organizational Change Management (OCM) • Does the investment significantly impact operations throughout the organization? • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	1	3	3
Solution Scale and Approach • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment fully address the agency's business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does this investment adhere to principles in *EIS Cloud Forward* (p.4) or *Modernization Playbook* (p.6), etc.? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	2	3	2
Capacity • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency's ability to deliver on its core business functions? • Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities? • Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	1	3	2
Governance and Project Management Processes • Does the agency have formal IT governance in place that will oversee this investment? • Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Are agency DEI staff involved in the IT Governance and prioritization process? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan? • Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project? • Does the agency use mature project management practices (PMBOK)?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	3	3	2

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . www.Healthaffairs.Org. Retrieved February 9, 2022, from https://www.healthaffairs.org/do/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interac

Oregon Department of Education (ODE)

2025 - 2027 Biennium

Detail of Reductions to
2025-27 Current Service Level Budget less
SSF, Rent, & SGSC

	SCR or Activity Initials	Program Unit/Activity Description	GF	OF-SSA	TOTAL FUNDS	Impact of Reduction on Services and Outcomes
	Prgm/ Div	5% Reduction Target	(30,717,957)	(96,420,808)	$ (127,138,765)	
K-12 EDUCATION						
	010 Dept Ops	Reduction related to Operations through elimination of 4.2% inflationary increases for all services and supplies, excluding Rent and State Government Service Charges.	(530,149)	(261,776)	$ (791,925)	Reduction related to Operations through elimination of inflationary increases for all services and supplies, excluding Rent, Attorney General and State Government Service Charges, Professional Services, IT Professional Services. The impact will be reduced levels in agency customer service and efficiency.
	010 Dept Ops	Reduction related to decrease of 3.75% to all standard services and supplies categories. Includes travel, professional development, offices supplies, capital outlay, and other program administration expenses.	(1,944,925)	(958,902)	$ (2,903,827)	Reduction related to Operation related to decrease of 3.75% to all standard services and supplies categories. Includes travel, professional development, offices supplies, capital outlay, and other program administration expenses. The impact will be reduced levels in agency customer service and efficiency.
	010 Dept Ops	Increase Vacancy Factor overall to 2.5% of Salaries and Wages.	(1,407,809)	(487,016)	$ (1,894,825)	Reduction to Operations related to increased vacancy factor achieved through holding positions vacant or not filling positions. Will have significant impact to supporting school districts and administering programs.
	010 Dept Ops	Reduce SSA funding to OEII and OEDI for unspent S&S in prior biennia		(14,469,952)	$ (14,469,952)	Reduction in SSA funding contracts to OEII and OEDI for unspent S&S in prior biennium
	010 Dept Ops	Additional reduction to Operations by 5% to K-12 Professional Services budget.	(907,321)	(917,095)	$ (1,824,416)	Reduction to Operations by 5% to K-12 Professional Services budget. This will have a significant impact on Department's ability to provide technical assistance to the field. Additionally, this will create approximately a $450K reduction in the student assessment contract and create challenges in successfully administering student assessments.
K-12 GRANT-IN AID PROGRAMS						
	050 GIA	One-time reduction to Intensive Coaching.		(27,178,844)	$ (27,178,844)	Reduction to the inflationary growth for all Grant-In-Aid Programs. Will maintain 2023-25 levels, however, will reduce services to students due to cost increases realized at school & district level.

	050 GIA	Reduction to the inflationary growth of 4.5% for all Grant-In-Aid Programs	(24,710,717)		$ (24,710,717)	Reduction to the inflationary growth for all Grant-In-Aid Programs. Will maintain 2023-25 levels, however, will reduce services to students due to cost increases realized at school & district level.
	050 GIA	Reduction to the inflationary growth of 2.8% for all Grant-In-Aid Programs		(51,694,243)	$ (51,694,243)	Reduction to the inflationary growth for all Grant-In-Aid Programs. Will maintain 2023-25 levels, however, will reduce services to students due to cost increases realized at school & district level.
Oregon School for the Deaf						
	020, Ops	Increase Vacancy Factor overall to 2.5% of Salaries and Wages.	(282,361)		$ (282,361)	Reduction to Operations related to increased vacancy factor achieved through holding positions vacancy or not filling positions. Will have significant impact to supporting school districts and administering programs.
	020, Ops	Reduce 4.2% inflation to OSD	(5,999)		$ (5,999)	2.5% reduction to the general Fund appropriation to OSD. This will result in approximately 2.40 FTE staff reduction and reduce the school's ability to effectively serve students.
Youth Development Division						
	040 YDD Grants	Reduce YDD Grants by 5%	(928,676)	(452,981)	$ (1,381,656)	Reduction to the inflationary growth for all Grant-In-Aid Programs. Will maintain 2023-25 levels, however, will reduce services to students due to cost increases realized at school & district level.
		5% Reduction Total	**(30,717,957)**	**(96,420,809)**	**$ (127,138,766)**	
			(0)	0		
		10% Reduction Target	**(61,435,914)**	**(192,841,617)**	**$ (254,277,531)**	
K-12 GRANT-IN AID PROGRAMS						
39	050, GIA	Additional reduction to the inflationary growth of 5% for all Grant-In-Aid Programs	(30,717,957)	(96,420,808)	$ (127,138,765)	Reduction to the inflationary growth for all Grant-In-Aid Programs. Will maintain 2023-25 levels, however, will reduce services to students due to cost increases realized at school & district level.
		Total Reductions	**(61,435,914)**	**(192,841,616)**	**(254,277,530)**	

(0) 0

Youth Development Oregon (YDO) Memo on Racial Equity Impact Statement: Implementation, Progress and Learnings

This Memo addresses three goals identified in YDO's 2023-25 REIS:

1. Engage community on the priorities, services and outcomes for YDO's primary functions, grantmaking/investment, and related policymaking.
2. Apply learning from the community to the 2023-25 YDO Youth Grants competitive funding process toward improvement of equity approach in grantmaking
3. Identify broader improvements to YDO's Data Collection and Data-informed Decision-Making, Community Role in Policy and Partnerships, and Grant Process Accessibility and Allocation Strategy

Youth Development Oregon (the Youth Development Division and Youth Development Council) have since our establishment engaged in community engagement processes to define and refine the agency's funding priorities as we design programs to support youth educational and workforce success. Our work with the community is guided by our statutes, and the vision, mission, and commitment to equity adopted and upheld by our staff and council.

Vision
All of Oregon's youth have the opportunity to thrive and achieve their full potential.

Mission
Youth Development Oregon aligns systems and invests in communities to ensure equitable and effective services for youth ages 6 through 24. Throughout Oregon and Tribal Nations, we support educational and career success, disrupt youth crime and violence, and affirm youth strengths and safety.

Equity Statement
Due to Oregon's history of systemic racism and with an understanding that we continue to live with systems that perpetuate inequity, Youth Development Oregon works to eliminate the impact of these injustices on young people. The Council works to advance a more equitable environment for Oregon's youth by confronting/disrupting systemic inequities through policy/legislative action, grant-making, prioritizing antiracism, valuing lived experience, and elevating youth and community voice.

Measuring Impact of 2023 REIS Work

YDD's community engagement process conducted in Fall/Winter 2022-23 included in-person meetings in 11 communities across Oregon and virtual involvement opportunities. This effort's impact was measurable in several ways. YDO captured feedback from participants to identify both the most pressing concerns and needs of youth and families for YDO grants to address, YDO implemented changes made to our grant processes as a result of these conversations, and the overall number of applications for grant funding in 2023 increased significantly from previous cycles, indicating that overall awareness of the resources available was increased through the outreach effort.

YDO Youth Grant Program Efforts to Increase Racial Equity

YDO Youth Grants are broadly focused on addressing disparities in outcomes among youth via community level programming. YDO grants are designed to address low and disparate outcomes, such as 4-year and 5-year high school graduation and completion rates and the "opportunity youth rate" (percentage of youth out-of-school and not working). YDO grants support community-based programs, services and interventions for underserved populations, including communities of color, Sovereign Tribes, rural and frontier communities, as well as juvenile delinquency and foster care system-involved families. Applications are designed to capture how programs have identified and will address disparities and community needs, as well as the applicant's demonstrated capability, responsiveness and effectiveness in serving that community.

The 2023-2025 Future Ready Youth programs grants offered an opportunity to take an even more focused approach to racial equity, by prioritizing services for member of priority populations, defined in statute as communities of color; women; low-income communities; rural and frontier communities; veterans; people with disabilities; incarcerated and formerly incarcerated individuals; members of Oregon's nine federally recognized Indian tribes; individuals who disproportionately experience discrimination in employment on the basis of age; and individuals who identify as members of the LGBTQ+ community. YDO expanded its priority population lens to also include youth experiencing homelessness and those in the foster care system – all in addition to a focus on young people who were out of school, not working, or being reengaged in education. All applicants identified which of the following populations they served, and additionally described what outreach, approaches, activities, staffing and training would support these youth. For 2023-25, YDO will be able to identify demographics of program participants, and the number of GEDs and diplomas earned by reengaged youth, employment trends for teen and young adult participants, and collected narrative allows us to highlight the stories of young people and the programs that serve them.

YDO Community Engagement

In late 2022 and early 2023 YDO held 10 in-person Community Conversations across Oregon. Events were held in 8 of the 11 Regional Solutions Regions, which YDO also uses to define regions within our grant processes. These events were attended by more than 260 community members, including youth program staff and leadership, educators, advocates, community members and youth themselves. The meetings in community were followed by a statewide virtual community conversation with more than 60 participants from 14 counties. This community conversation series was preceded by more than 150 in-person outreach meetings and youth program site visits across Oregon. After the community conversation tour, YDO held another virtual event where results of the community conversation effort were shared.

Participants were provided with several ways to offer input and insight, via live participant surveys and in room discussions and breakout sessions on the 4 levels of influence of YDO's grantmaking: Youth, Program, Community, System. Themes included:

- Youth voice and participation
- Youth outreach, engagement, and access

- Increased need and changes in landscape
- How to meet youth where they are
- Grant funding flexibility, sustainability, and award size
- Support for and access to mental, addiction, behavioral and other health services
- Connection and collaboration within and among communities, educational entities, across regions and the state
- Need for increased access to transportation, training, and non-traditional educational opportunities
- Strengths and differences among programs, services, and communities across Oregon
- Need for and expansion of safe and inclusive spaces for all youth
- Economic impacts of hiring and retaining staff
- Impact of housing costs, availability, and instability on youth, families and staff

Based on the themes and insight from surveys and discussions, updates were made to the 2023-25 Youth Grants RFA process, including:

1. Identifying youth perspective within program design and giving youth choices in programming
2. Updated and increased grant award amounts to address increasing costs
3. Maintaining regional awards in areas not historically receiving funding
4. Streamlining RFA development to announce awards as early as possible to reduce burden on programs
5. Reduced reporting requirements (where possible)
6. Ensuring fund flexibility and programs' ability to adjust to emerging needs and provide services specific to their youth population
7. Resources to support cross-community and cross-regional collaboration and learning among youth programs

YDO continues to explore ways of implementing other recommendations, such as extended funding cycles or renewal across a biennium to increase funding stability for small community based and culturally specific organizations, and a dedicated Sovereign Nation funding stream to remove barriers to Tribal participation.

Additionally, YDO has scaled up Convening of Reengagement System grantees in the current 2023-2025 biennium and expanded those convenings to include Youth Workforce and Future Ready programs. The goals of these quarterly convenings include professional learning, networking opportunities for programs, and critical feedback to YDO on grant processes, program needs and challenges, and community issues.

Critical Challenges

Community Engagement in 2022-2023 was broadly successful, but there are two key challenges:

1) We were not able to visit every community where YDD grants are made (or not made) and were not able to ensure that every grantee or potential grantee participated

2) It was challenging to engage and meet with youth in every community. While it may not be possible to achieve 100% participation of prospective participants in any community engagement process, we are seeking ways of increasing involvement in future efforts, and in particular, developing a consistent and effective approach for involving program participants and other youth. Achieving higher rates of

participation adds logistical complexity and requires increased coordination with community organizations.

3) Increased demand for funding exceeds available resources. Many programs are not funded, and competition has increased. We must ensure that small organizations and those from rural communities with limited grant writing resources can succeed in the competitive process.

4)The scale of the application processes has posed a challenge, as complexity increases while available internal capacity to manage the process does not. YDO recently completed an external review of grant processes to identify critical improvements to ensure a more equitable and accessible process.

5) Delays in processes outside of YDO's control, such procurement or legal sufficiency review processes, continue to be a risk and pose a disproportionate risk to small organizations – many of which are culturally-responsive service providers. We continue to seek improved communication, expeditiousness, and transparency in these aspects of the grant process.

6) YDO's Future Ready Youth Program funding from federal ARPA dollars expires at the end of the current biennium, and at this stage we do not anticipate funding continuation with general fund dollars in 2025-27, resulting in a $6.7 Million reduction in funding for youth workforce programs focused on Priority Populations.

YDO Plans for Ongoing Implementation and Application of Learnings

YDO's plans for 2025 include:

- A new round of community engagement in early 2025
- Launch of Youth Grants application process in Spring 2025
- Evaluation of 2023-2025 grant data
- Participation in the new state Youth Advisory Committee launching under SB 1552 (2024), which will increase opportunities for youth voice and youth leadership, particularly involving youth from underserved populations.

SUBJECT: Office of Teaching, Learning and Assessment (OTLA) Memo on 23-25 Racial Equity Statement: Multilingual and Migrant Education Program/Team

Multilingualism is a superpower. Knowing more than one language, acquiring a new language through school, or learning new languages later in life can provide tangible academic, cognitive, economic, and sociocultural advantages.

--Miguel Cardona, U.S. Secretary of Education

Overview

ODE leveraged ESSER set-aside funds to increase agency capacity to support multilingual and migrant students. In 2022, a new Multilingual and Migrant Education (MME) team was established with seven new positions:

- **Leadership:**
  - Director of Multilingual and Migrant Education
- **Support to school districts:**
  - Multilingual Education Specialist
  - Migrant Education Specialist
- **Culturally and linguistically responsive research and evaluation:**
  - Senior researcher for multilingual and English learner education
  - Senior researcher for migrant education
- **Program coordination and operations:**
  - Program coordinator
  - Bilingual administrative specialist

The MME team includes the seven positions listed above, and three additional federally-funded positions (two education specialists and an office support specialist).

In 2023, Governor Kotek recommended prioritization and investment in the new Multilingual and Migrant Education Team, and the Oregon legislature approved $748,833 in funding for the team. The MME team is funded through a combination of federal funds (Title III English learner and Title I-C migrant education) and state funding (Statewide Education Initiatives Accounts in the Fund for Student Success).

Racial Equity Goals Progress/Update

The Oregon Department of Education's (ODE) Multilingual and Migrant Education Team is dedicated to advancing educational equity for multilingual and migrant students throughout the

state. Recognizing the unique challenges these communities face, the team has enhanced its capacity through strategic initiatives and targeted efforts to eliminate barriers and promote racial equity in education. Key accomplishments in the MME team's first two years of existence have included:

- Establishing a diverse and linguistically skilled 10-member team that reflects Oregon's racial and linguistic diversity, with at least eight languages spoken among its members
- Completing a comprehensive statewide needs assessment for the Migrant Education Program using culturally responsive methods
- Developing a robust new Migrant Service Delivery Plan to transform how services are provided to migratory students across the state that will ensure high-quality academic supports to students
- Design of Oregon's Multilingual Learners Strategic Plan, which is required by law and had not been updated since 2015
- Providing increased and high-quality technical assistance for dual language programs; and
- Strengthened oversight and monitoring of federal programs like Title III and Title I-C to ensure resources are effectively allocated to support these students' educational success.

Through these efforts, ODE is making meaningful progress toward fostering a more inclusive and equitable educational environment for Oregon's multilingual learners. In a short period of time, the MME team has demonstrated several contributions to advancing racial equity, and ongoing community engagement to serve Oregon's multilingual and migrant students.

Anticipated and Actual Outcomes

The Multilingual and Migrant Education Team is improving academic and language supports for multilingual and migrant students statewide, and leading efforts to expand dual language programs.

The agency anticipated that the Multilingual and Migrant Education Team would improve academic and linguistic support for multilingual and migrant students, such as English learners and those in dual language programs. Specifically, they expected enhanced coordination of resources, better-targeted professional development for educators, and more effective management of federal and state funding.

The actual outcomes have met these expectations: the team successfully developed an updated Multilingual Learners Strategic Plan and a Migrant Education Service Delivery Plan, which are on track to finalize by September 2024. These initiatives have led to more streamlined support across 19 regional migrant education programs and improved oversight of the federally-funded migrant education program (approximately $22 million annually) and state and federal funding for English learner programs (approximately $322 million annually). Additionally, the team's comprehensive data analysis has identified gaps and guided improvements in educational services, demonstrating alignment with both state and federal requirements and significantly bolstering ODE's capacity to address the needs of these diverse student populations.

Measurement of Community Impact

Impact is measured through several key methods, including comprehensive data analysis, regular surveys of district leaders and educators, and valuable input from advisory committees and focus groups. A notable effort was the development of a statewide comprehensive needs assessment for the Migrant Education Program, which strongly emphasized elevating the voices of migratory students to ensure their needs were central to the process. Additionally, the Multilingual Learners Strategic Plan was shaped by diverse voices from multiple partners and community members, reflecting a broad and inclusive approach.

Technical assistance provided to districts across Oregon supported the effective implementation of these initiatives. For example, the development of the Migrant Education Service Delivery Plan, informed by the needs identified during the Comprehensive Needs Assessment, will result in more culturally and linguistically affirming targeted support for almost 15,000 students in the Migrant Education Program, leading to noticeable improvements in their academic performance. Moreover, through the recent monitoring of 117 under the Title III program, Oregon has increased local accountability and provided additional technical assistance and guidance to enhance services for multilingual learners. Intentional risk assessments have also allowed the team to identify and address gaps, resulting in enhanced instructional practices for over 53,000 multilingual learners across the state.

However, it is important to acknowledge that these populations have historically been neglected by educational systems, leading to greater needs than previously considered. While significant progress has been made, there are still substantial areas of need. The MME team is committed to community engagement, as evidenced by increased participation in advisory meetings and a

more transparent communication process. From these advancements, ODE learned that continuous community feedback and adaptive resource management are crucial for program success, underscoring the need for sustained investment and responsive adjustments to

Measuring Impact on Racial Equity

The MME team promotes racial equity by focusing resources on BIPOC, multilingual, immigrant, and migrant students, which directly addresses disparities in educational access and outcomes. For example, the team's development of a Multilingual Learners Strategic Plan includes specific strategies to support the 254 different languages spoken by students, ensuring that their unique needs are met. However, there is a continued need for more support for less common languages groups, and Indigenous languages in particular. Benefits of the team include improved academic performance for multilingual and migratory students, fostering more equitable, culturally and linguistically affirming practices, and enhanced educational support systems that reflect the diverse needs of the students.

Use of Data for Continuous Improvement

The MME team uses results to continually reevaluate and improve efforts through several key actions. For instance, the feedback from the Migrant State Parent Advisory Committee, which highlighted the need for greater transparency, led to the implementation of bi-weekly newsletters that keep stakeholders informed about program developments. Data trends in districts receiving targeted support, guide updates to our technical assistance strategies. Additionally, the results from the continuous communications with districts have informed revisions to the district plan templates, ensuring they better align with the updated Multilingual Learners Strategic Plan. By incorporating these specific insights and feedback into ongoing program adjustments, the MME team ensures that strategies remain effective and responsive to the evolving needs of Oregon's multilingual and migrant communities.

Ongoing Community Engagement

The MME team engages communities through multiple, ongoing methods, including quarterly meetings with the Migrant State Parent Advisory Committee and quarterly feedback sessions with the English Learner Advisory Group. The team conducts biannual surveys to gather input from district leaders and educators. For example, feedback from these engagements led to the creation of a new district plan template that better addresses the unique

needs of multilingual students, based on insights from advisory groups. Also, regular input from the advisory committees resulted in a bi-weekly newsletter to improve transparency and communication. This continuous, iterative feedback process has been vital in refining program strategies, such as adjusting funding formula allocations and expanding professional development opportunities for educators, ensuring that the team effectively responds to community needs and expectations.

Overcoming Challenges and Looking Ahead

The MME team has successfully navigated numerous transitions as a nascent team and is well-posed for long-term stability. The MME team's principal challenge in the first two years was recruiting, hiring, and onboarding of the team. Seven of the new positions were initially limited duration, which required a second recruitment and hiring process for the new, permanent positions after the legislature's approval in 2023. As of August 2024, all permanent positions are filled by staff members who have completed their onboarding and trial service periods. The team is well-positioned to lead the implementation of the new Oregon Multilingual Learners Strategic Plan and Title I-C Migrant Education Service Delivery Plan over the next five years.

Office of Teaching, Learning and Assessment (OTLA) Memo on 23-25 Racial Equity Impact Statement: Social Emotional Learning (SEL) Framework and Standards

"To teach in a manner that respects and cares for the souls of our students is essential if we are to provide the necessary conditions where learning can most deeply and intimately begin."

- bell hooks

Overview

HB 2166 required ODE to develop a Social and Emotional Learning (SEL) Framework and Standards for public school students in K-12 by September 2023 for implementation by July 1, 2024. Oregon's Transformative SEL Framework is intended to enact ORS 329.045 and help build capacity for strengthening equity-focused school cultures that support student and adult wellbeing.

Oregon's Transformative SEL Framework describes the conditions that transform learning environments to support whole child approaches in meeting the full scope of students' social, emotional, and academic needs. These conditions include partnerships, policies, and practices that support both Adult and Student SEL. The conditions and Oregon's Transformative SEL Standards are reciprocal and dynamic; the more everyone in the system develops and enhances their social and emotional competence, the more capable they are of cultivating conditions for learning and thriving.

Every district, school, and community across Oregon is unique, and there is no one size-fits-all approach to implementing schoolwide and community-wide Transformative SEL. Implementation of Oregon's Transformative SEL is a shared responsibility and can follow multiple paths based on a district and schools' strengths and needs. Research on SEL implementation points to some best practices for building the capacity of educators to create the conditions for Transformative SEL to thrive and provide whole-child support for students.

Oregon's Transformative SEL Implementation Guide was developed to support schools and districts with Transformative SEL implementation. The resources and materials can be used systemically so schools, communities, and families can work together in creating the conditions where Transformative SEL can be developed and nurtured. The resources are designed to be a reflective guide for school and district teams to

assess strengths, leverage areas where Transformative SEL is already happening, and build on these efforts by prioritizing focus areas and actions.

During the 2023-24 short session, the Oregon legislature passed Senate Bill 5701, which supports the implementation of the SEL Framework and Standards through the following strategies:

1. **Professional Learning:** Allows ODE to contract with a provider to develop a professional learning scope and sequence that includes modules to support district and ESD implementation of the Transformative SEL (TSEL) standards and Guiding Principles at the classroom, school, and district level. The modules would be created for asynchronous and synchronous use and would include a facilitator's guide, slides, handout materials, and activities. The modules would focus on:
    - Adult TSEL and well-being (component 3 of the Framework);
    - Background and process of developing Oregon's Transformative SEL Framework and Standards;
    - How to use the TSEL standards and guiding principles to create learning environments where TSEL can thrive;
    - How to use and model the TSEL standards and guiding principles to support students' development and practice of TSEL;
    - How to locate and use instructional materials.
2. **Instructional Materials:** Allows ODE to contract with a provider to develop instructional integration materials and resources by grade level (K-2, 3-5, 6-8, 9-12) and content areas (Math, ELA, SS, Science, Arts) for each of the five TSEL standards. Materials would include the following elements:
    - Relevant crosswalks and content-specific alignment;
    - Lessons/activities;
    - Instructional practices;
    - Environmental conditions; and
    - Resources on Oregon Open Learning (templates, supplemental curated lessons).

3. **Staff capacity:** Provides dedicated funding FTE to hire a Program Analyst 4 for 18 months (about 1 and a half years) to manage the project and contracts, teacher reimbursements, communication, accessibility, etc. from March 2024 - June 2025.

2023-25 LAB Funding Available/Resources

The Policy Option Package included a total funding of $1,690,971 for position authority and General Funds for:

- One ODE position PA4: Manages project and contracts (limited term for 18 months (about 1 and a half years) from March 2024 - June 2025) = $190,971
- A contracted partner to develop:
    - Professional Learning: $750,000
    - Instructional Materials: $750,000

Racial Equity Goals Progress/Update

Anticipated and Actual Outcomes

Oregon's Transformative Social Emotional Learning Framework and Standards were adopted in June 2023, with the requirement that they be implemented by July 2024. The legislative goal of the SEL Standards is to promote antiracist practices, support educational equity, and create the conditions for all students to thrive. Transformative Social Emotional Learning calls for practices and approaches that intentionally focus on affirming all identities and creating equitable learning environments that support students' personal and collective well-being. Transformative Social Emotional Learning increases racial equity with its guiding principles grounded in cultural responsiveness, community responsiveness, strengths-based approaches, trauma informed approaches, and neuroscience research. These principles guide practice that is sensitive to all students and advances the belief that all students can learn and that their cultures and identities inform instruction and learning.

Released in the spring of 2024, the TSEL Implementation Guide is designed to support thinking and practices that achieve racial equity and more democratized classrooms by advancing the belief that all children can learn and thrive.

The contract for the development of professional learning and instructional materials was executed in August 2024, and development of the resources is in progress. This investment will ensure administrators and educators have the tools and resources they need to truly implement the TSEL standards and create school environments where both students and adults feel a sense of belonging and connection. Ultimately, the desired outcomes include:

- Decreased disproportionate discipline referrals and exclusionary practices for students (especially for underserved students)
- Decreased disproportionate referrals to Special Education and other services and impacts (i.e. modified diploma) for underserved students
- Improved Student Health Survey results (statewide survey)
- Improved school climate survey results (district/school developed survey)

Measurement of Community Impact

ODE expects that the professional learning materials and modules will be completed by July 2025 and ready for teacher use beginning in the 2025-26 school year. In the early stages of implementation of the Framework, districts expressed a need for ready-to-go materials and resources that support TSEL integration throughout the school day. Through professional learning workshops and professional discourse ODE learned:

- Numerous districts and schools want to learn more about how to integrate TSEL throughout the day;
- While the current ODE Implementation Guide provides a blueprint for guidance, more tools and resources are needed to support implementation and integration;
- Educators feel less anxious and more affirmed in TSEL implementation when they understand how TSEL supports what they are already doing;

- Educators benefit from opportunities to pause, reflect, and make practical connections with how TSEL supports and promotes equity in schools;

Measuring Impact on Racial Equity

Transformative Social Emotional Learning strengthens equity-focused school cultures that support student and adult wellbeing. Oregon's vision for Transformative SEL provides an intentional focus on the elements of teaching, learning, and cultivating supportive classroom cultures that moves beyond following a curriculum or adding a program. It is about creating conditions within a healthy and inclusive ecosystem of learning that expands the belief that all kids can learn while affirming and valuing their identities, their interests, and their cultural and linguistic assets. Furthermore, Oregon's shift to Transformative Social Emotional Learning de-centers a worldview grounded in dominant white culture and an emphasis on adult control and student compliance. It gives intentional focus to how we create equitable learning environments that support students' personal and collective wellbeing. The impact on racial equity can be measured at every level of schooling by closely examining student data such as:

- Discipline referrals and exclusionary practices
- Student Health Survey results
- Referrals to Special Education and other services and impacts (e.g., modified diploma)
- School climate surveys

While the intention is for Transformative SEL to create more equitable learning environments, there could be unintended consequences during implementation. For example:

- Schools and districts could potentially implement Transformative Social Emotional Learning with a focus on behavioral management. If this follows historical uses of SEL, it will perpetuate disproportionate numbers of historically marginalized and underrepresented students receiving consequences for behaviors.

- As Transformative Social Emotional Learning invites students and adults to be curious about the identities, races, and cultures of others, surface-level curiosity could potentially result in confirmation bias that perpetuates harmful stereotypes and oppression.
- Transformative Social Emotional Learning works most equitably and justly when it is anchored in community and collective wisdom. When done in isolation, it is subject to the biases, perspectives, values, and sense making of the individual educator, which could have unintended racial equity consequences.

Through the Transformative Social Emotional Learning approach and process, adults and students from all racial backgrounds and identities experience a welcoming ecosystem of teaching and learning in which their identities are affirmed and valued. Educators will access resources that help them build relationships and create a a community grounded in connection, compassion, empathy, and trust. This may result in decreased absenteeism and increased student engagement.

Transformative Social Emotional Learning interrupts systems and approaches that have excluded students in ways that have historically led to disproportionate outcomes for students. These approaches are designed to eliminate racial inequity and advance equity.

Use of Data for Continuous Improvement

Continuous Improvement is central to the TSEL Implementation Guidance. Stage 4 of the Guidance calls for continuous improvement to drive high-quality implementation and help schools and districts reach their goals. This includes collecting, reflecting on, and sharing actionable data and using it to make informed decisions. Districts and schools will independently determine data sources and data tools to assess TSEL implementation and outcomes.

At the ODE state level, the TSEL team seeks ongoing feedback from school staff, students, families, and caregivers to refine and strengthen how ODE serves schools across the state. For example, regular conversations with school staff and educators at conferences, professional learning events, and during office hours inform how ODE supports districts. The TSEL team has also integrated opportunities for internal and

external engagement as part of the review of the materials and resources created by the contractor developing the professional learning modules and resources.

Additionally, districts will report annually to their community, local school board, and to ODE on their compliance with Division 22 requirements related to TSEL beginning in the 2024-25 school year which can surface insights and needs around implementation. By incorporating these findings and feedback received into ongoing program adjustments, the TSEL team ensures that strategies remain effective and responsive to the evolving needs of Oregon's students, families, and educators.

Ongoing Community Engagement

Adopted by the State Board of Education in June 2023, the Transformative SEL Framework and Standards were created by a representative advisory group composed of students, educators, community-based organizations, state agencies, school districts, and education service districts from across Oregon.

Throughout the development of the framework and standards, ODE elicited feedback from partners representing ODE committees, councils, and advisory groups:

- American Indian/Alaska Native Advisory Committee
- State Advisory Council for Special Education
- African American/Black Student Success Advisory Group
- Latino, Latina, Latinx and Indigenous Peoples Student Success Advisory Group
- English Learners Advisory Group
- Administrators at the COSA 2022 Summer Conference in Eugene

In addition, ODE gathered feedback from the general public via a statewide survey that generated over 500 responses. During community engagement, partners strongly emphasized the need for a robust implementation plan that included professional learning and instructional materials ready to support students, caregivers, educators, and community partners - to accomplish the goals of the Transformative SEL Framework and Standards. This community feedback led ODE to develop the policy option package in order

to have the necessary staffing and professional learning to ensure districts and communities have access to the tools, resources and guidance to implement culturally affirming SEL standards in the following ways:

- Provide adult SEL professional learning opportunities to use culturally responsive and trauma informed approaches across various content areas and contexts in the school day.
- Develop self-care systems for educators and others serving students and families.
- Develop common language and tools so educators can collaborate with implementation efforts.
- Enhance collaboration between ODE and culturally specific community-based organizations, tribes, districts, ESDs, and professional associations.
- Co-create an infrastructure to support the affinity-based Student Success Plans and their intersections with SEL
- Reflect and respond to implementation processes and outcome needs.
- Invest in culturally specific programs to mitigate historical limitations in access to funding.
- Develop and share case studies that elevate best and promising practices in regional and statewide implementation.
- Create two-way partnerships between early learning providers & caregivers and schools to learn the strategies that caregivers are already using to support SEL and that contributes to inclusive school environments.
- Provide technical assistance for continuous implementation and improvement efforts.

Overcoming Challenges and Looking Ahead

While the potential for positive impact on implementation is exciting, one of the challenges was the short timeline to spend the funds. The contract with the vendor will end July 30th, 2025, but the program will continue with the leadership of ODE's Social Emotional Learning Specialist who will be promoting the resources, providing technical assistance, continuing with engagement and listening, and working in partnership to align the work with other wellness and belonging initiatives at ODE and in other agencies. Another challenge was the timing of the policy option package. Districts are required to implement the framework and standards July 1, 2024, and the materials and resources being developed by the contract will

not be available until summer of 2025 creating a gap during the initial implementation phase. Another challenge is that this work invites a mindset shift from historical approaches which rely on SEL as a behavioral management system to maintain "appropriate" behavior with little to no regard for students' cultures, communities, identities, or lived experiences. This shift may be difficult for educators to square with previous experience. Clear and consistent communication in conversations, tools, resources, and professional learning opportunities will help educators to understand the shift from Social Emotional Learning to Transformative Social Emotional Learning. Another challenge lies in the collection of data. While there is a need to collect and examine data on traditional measures, districts are challenged to re-consider and re-imagine what data collection for TSEL looks like with equity, social justice, and inclusion at the forefront.

ODE will promote the developed resources, lead professional development, and provide technical assistance to districts as they implement the new standards. This ongoing support will not only build capacity for statewide TSEL implementation, but it will also provide authentic opportunities for ODE to model and nurture Transformative Social Emotional Learning so that educators, along with students, benefit from conditions that they need to thrive and accomplish their goals.

Summary of 2025-27 Biennium Budget

Education, Dept of
Education, Dept of
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 58100-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	656	626.29	16,099,138,261	9,555,761,012	607,353,363	3,693,031,901	1,538,457,342	164,071,224	540,463,419
2023-25 Emergency Boards	34	18.02	121,751,763	(87,140,415)	34,611,890	170,212,617	4,067,671	-	-
2023-25 Leg Approved Budget	**690**	**644.31**	**16,220,890,024**	**9,468,620,597**	**641,965,253**	**3,863,244,518**	1,542,525,013	**164,071,224**	**540,463,419**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(72)	(36.13)	9,029,079	7,942,860	-	5,682,568	(4,596,349)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			22,730,485	25,376,342	5,466,253	(8,112,110)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(3,500,000)	-	-	(3,500,000)	-	-	-
Subtotal 2025-27 Base Budget	**618**	**608.18**	**16,249,149,588**	**9,501,939,799**	**647,431,506**	**3,857,314,976**	1,537,928,664	**164,071,224**	**540,463,419**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(5,536,131)	(2,871,584)	-	(1,583,750)	(1,080,797)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	134,807	316,343	-	(7,208)	(174,328)	-	-
Subtotal	**-**	**-**	**(5,401,324)**	**(2,555,241)**	**-**	**(1,590,958)**	(1,255,125)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	339,813,499	311,229,995	-	28,579,870	3,634	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(111,536,562)	(36,372,599)	(13,478,420)	(52,974,426)	(8,711,117)	-	-
Subtotal	**-**	**-**	**228,276,937**	**274,857,396**	**(13,478,420)**	**(24,394,556)**	(8,707,483)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,510,647,311	1,312,180,185	-	135,678,996	62,788,130	-	-
State Gov"t & Services Charges Increase/(Decrease)			3,727,330	3,280,050	-	447,280	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**1,514,374,641**	**1,315,460,235**	**-**	**136,126,276**	62,788,130	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(58,677,659)	(73,642,769)	-	11,090,117	3,874,993	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(453,035,424)	(448,550,714)	-	(609,717)	(3,874,993)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	22,546	22,548	-	1	(3)	-	-
Subtotal: 2025-27 Current Service Level	**618**	**608.18**	**17,474,709,305**	**10,567,531,254**	**633,953,086**	**3,977,936,139**	1,590,754,183	**164,071,224**	**540,463,419**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**618**	**608.18**	**17,474,709,305**	**10,567,531,254**	**633,953,086**	**3,977,936,139**	1,590,754,183	**164,071,224**	**540,463,419**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(99,693,989)	-	-	(99,693,989)	-	-	-
Modified 2025-27 Current Service Level	**618**	**608.18**	**17,375,015,316**	**10,567,531,254**	**633,953,086**	**3,878,242,150**	1,590,754,183	**164,071,224**	**540,463,419**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	8	6.42	1,627,676	1,487,364	-	-	140,312	-	-
102 - State School Fund Modernization	11	6.73	2,116,883	2,116,883	-	-	-	-	-
103 - Grants Management System Replacement	-	-	4,000,000	4,000,000	-	-	-	-	-
201 - SB 819 Infrastructure	4	4.00	1,344,720	-	-	-	1,344,720	-	-
202 - OESO-RMO-Team Capacity	3	3.00	945,098	-	-	-	945,098	-	-
301 - OSD Facilities Improvements	-	-	92,104,000	220,000	-	91,884,000	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	168,000,000	-	-	168,000,000	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	5,000,000	-	-	5,000,000	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	2	1.76	7,329,175	7,329,175	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	4	3.28	11,219,374	10,781,734	-	437,640	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	106,000,000	106,000,000	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	52,195,000	52,195,000	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	4	4.00	91,451,790	91,451,790	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	7	7.00	3,460,069	3,460,069	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	295,500,000	295,500,000	-	-	-	-	-
587 - EL-Students' Social Emotional Health	3	3.00	904,524	904,524	-	-	-	-	-
588 - EL-Accountability Efforts	20	15.07	11,212,512	11,212,512	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**66**	**54.26**	**854,410,821**	**586,659,051**	**-**	**265,321,640**	2,430,130	**-**	**-**
Total 2025-27 Agency Request Budget	**684**	**662.44**	**18,229,426,137**	**11,154,190,305**	**633,953,086**	**4,143,563,790**	1,593,184,313	**164,071,224**	**540,463,419**
Percentage Change From 2023-25 Leg Approved Budget	-0.87%	2.81%	12.38%	17.80%	-1.25%	7.26%	3.28%	-	-
Percentage Change From 2025-27 Current Service Level	10.68%	8.92%	4.32%	5.55%	-	4.16%	0.15%	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	536	531.75	338,520,756	135,191,936	-	117,691,564	81,562,804	4,074,452	-
Subtotal: 2025-27 Current Service Level	**536**	**531.75**	**338,520,756**	**135,191,936**	**-**	**117,691,564**	81,562,804	**4,074,452**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**536**	**531.75**	**338,520,756**	**135,191,936**	**-**	**117,691,564**	81,562,804	**4,074,452**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(7,515,145)	-	-	(7,515,145)	-	-	-
Modified 2025-27 Current Service Level	**536**	**531.75**	**331,005,611**	**135,191,936**	**-**	**110,176,419**	81,562,804	**4,074,452**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	8	6.42	1,627,676	1,487,364	-	-	140,312	-	-
102 - State School Fund Modernization	11	6.73	2,116,883	2,116,883	-	-	-	-	-
103 - Grants Management System Replacement	-	-	4,000,000	4,000,000	-	-	-	-	-
201 - SB 819 Infrastructure	4	4.00	1,344,720	-	-	-	1,344,720	-	-
202 - OESO-RMO-Team Capacity	3	3.00	945,098	-	-	-	945,098	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	2	1.76	652,877	652,877	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	4	3.28	10,781,734	10,781,734	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	6,000,000	6,000,000	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	2,195,000	2,195,000	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	4	4.00	1,451,790	1,451,790	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	7	7.00	3,460,069	3,460,069	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	3	3.00	904,524	904,524	-	-	-	-	-
588 - EL-Accountability Efforts	20	15.07	9,212,512	9,212,512	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**66**	**54.26**	**44,692,883**	**42,262,753**	**-**	**-**	2,430,130	**-**	**-**
Total 2025-27 Agency Request Budget	**602**	**586.01**	**375,698,494**	**177,454,689**	**-**	**110,176,419**	83,992,934	**4,074,452**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	12.31%	10.20%	10.98%	31.26%	-	-6.39%	2.98%	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	82	76.43	25,353,217	17,323,780	-	7,513,371	516,066	-	-
Subtotal: 2025-27 Current Service Level	**82**	**76.43**	**25,353,217**	**17,323,780**	**-**	**7,513,371**	516,066	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**82**	**76.43**	**25,353,217**	**17,323,780**	**-**	**7,513,371**	516,066	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**82**	**76.43**	**25,353,217**	**17,323,780**	**-**	**7,513,371**	516,066	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**82**	**76.43**	**25,353,217**	**17,323,780**	**-**	**7,513,371**	516,066	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Education, Dept of
Educator Advancement Council Grant In Aid
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 58100-030-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	45,781,848	-	-	45,781,848	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**45,781,848**	**-**	**-**	**45,781,848**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**45,781,848**	**-**	**-**	**45,781,848**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**45,781,848**	**-**	**-**	**45,781,848**	**-**	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	437,640	-	-	437,640	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	2,000,000	2,000,000	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**-**	**-**	**2,437,640**	**2,000,000**	**-**	**437,640**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**48,219,488**	**2,000,000**	**-**	**46,219,488**	-	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	5.32%	-	-	0.96%	-	-	-

Education, Dept of
Youth Development Division Grant In Aid
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 58100-040-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	35,870,057	18,573,513	-	15,933,715	1,362,829	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**35,870,057**	**18,573,513**	**-**	**15,933,715**	1,362,829	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**35,870,057**	**18,573,513**	**-**	**15,933,715**	1,362,829	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**35,870,057**	**18,573,513**	**-**	**15,933,715**	1,362,829	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**35,870,057**	**18,573,513**	**-**	**15,933,715**	1,362,829	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	4,687,358,925	550,006,877	-	2,089,576,145	1,507,312,484	-	540,463,419
Subtotal: 2025-27 Current Service Level	**-**	**-**	**4,687,358,925**	**550,006,877**	**-**	**2,089,576,145**	1,507,312,484	**-**	**540,463,419**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**4,687,358,925**	**550,006,877**	**-**	**2,089,576,145**	1,507,312,484	**-**	**540,463,419**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(92,178,844)	-	-	(92,178,844)	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**4,595,180,081**	**550,006,877**	**-**	**1,997,397,301**	1,507,312,484	**-**	**540,463,419**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	6,676,298	6,676,298	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	100,000,000	100,000,000	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	50,000,000	50,000,000	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	90,000,000	90,000,000	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**-**	**-**	**246,676,298**	**246,676,298**	**-**	**-**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**4,841,856,379**	**796,683,175**	**-**	**1,997,397,301**	1,507,312,484	**-**	**540,463,419**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	3.30%	44.85%	-	-4.41%	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	475,960,760	-	-	475,960,760	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**475,960,760**	**-**	**-**	**475,960,760**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**475,960,760**	**-**	**-**	**475,960,760**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**475,960,760**	**-**	**-**	**475,960,760**	**-**	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**475,960,760**	**-**	**-**	**475,960,760**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	11,261,094,754	9,767,856,575	625,259,443	867,978,736	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**11,261,094,754**	**9,767,856,575**	**625,259,443**	**867,978,736**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**11,261,094,754**	**9,767,856,575**	**625,259,443**	**867,978,736**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**11,261,094,754**	**9,767,856,575**	**625,259,443**	**867,978,736**	-	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	295,500,000	295,500,000		-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**-**	**-**	**295,500,000**	**295,500,000**	**-**	**-**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**11,556,594,754**	**10,063,356,575**	**625,259,443**	**867,978,736**	-	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	2.62%	3.03%	-	-	-	-	-

Education, Dept of
Common School Fund
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 58100-080-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	159,996,772	-	-	-	-	159,996,772	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**159,996,772**	**-**	**-**	**-**	**-**	**159,996,772**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**159,996,772**	**-**	**-**	**-**	**-**	**159,996,772**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**159,996,772**	**-**	**-**	**-**	**-**	**159,996,772**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Education, Dept of
Common School Fund
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 58100-080-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**159,996,772**	**-**	**-**	**-**	**-**	**159,996,772**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	361,000,000	-	-	361,000,000	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**361,000,000**	**-**	**-**	**361,000,000**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(3,500,000)	-	-	(3,500,000)	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**357,500,000**	**-**	**-**	**357,500,000**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Education, Dept of
Capital Bonding - School Facilities
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 58100-089-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	(357,500,000)	-	-	(357,500,000)	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-	-	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	357,500,000	-	-	357,500,000	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**357,500,000**	**-**	**-**	**357,500,000**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**357,500,000**	**-**	**-**	**357,500,000**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**357,500,000**	**-**	**-**	**357,500,000**	-	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	92,104,000	220,000	-	91,884,000	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	168,000,000	-	-	168,000,000	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	5,000,000	-	-	5,000,000	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**-**	**-**	**265,104,000**	**220,000**	**-**	**264,884,000**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**622,604,000**	**220,000**	**-**	**622,384,000**	-	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	74.15%	-	-	74.09%	-	-	-

Education, Dept of
Debt Service
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 58100-095-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			5,466,253	-	5,466,253	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**5,466,253**	**-**	**5,466,253**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	81,805,963	78,578,573	3,227,390	-	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**87,272,216**	**78,578,573**	**8,693,643**	**-**	**-**	**-**	**-**

Education, Dept of
Debt Service
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 58100-095-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**-**	**-**	**87,272,216**	**78,578,573**	**8,693,643**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**87,272,216**	**78,578,573**	**8,693,643**	**-**	**-**	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Education, Dept of
Debt Service
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 58100-095-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**87,272,216**	**78,578,573**	**8,693,643**	**-**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	574	549.86	309,486,701	115,813,327	-	106,976,988	82,621,934	4,074,452	-
2023-25 Emergency Boards	34	18.02	23,203,700	14,770,609	-	4,377,406	4,055,685	-	-
2023-25 Leg Approved Budget	**608**	**567.88**	**332,690,401**	**130,583,936**	**-**	**111,354,394**	86,677,619	**4,074,452**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(72)	(36.13)	7,539,485	6,671,050	-	5,489,688	(4,621,253)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**536**	**531.75**	**340,229,886**	**137,254,986**	**-**	**116,844,082**	82,056,366	**4,074,452**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(5,147,112)	(2,432,669)	-	(1,561,061)	(1,153,382)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	136,687	333,251	-	(22,488)	(174,076)	-	-
Subtotal	**-**	**-**	**(5,010,425)**	**(2,099,418)**	**-**	**(1,583,549)**	(1,327,458)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	423,467	289,963	-	129,870	3,634	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,352,547)	(5,529,561)	-	(1,212,189)	(1,610,797)	-	-
Subtotal	**-**	**-**	**(7,929,080)**	**(5,239,598)**	**-**	**(1,082,319)**	(1,607,163)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	7,480,498	1,973,362	-	3,066,074	2,441,062	-	-
State Gov"t & Services Charges Increase/(Decrease)			3,727,330	3,280,050	-	447,280	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**11,207,828**	**5,253,412**	**-**	**3,513,354**	2,441,062	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(536)	(531.75)	(338,498,209)	(135,169,382)	-	(117,691,568)	(81,562,807)	(4,074,452)	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-	-100.00%	-100.00%	-100.00%	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	71,345,644	-	-	71,345,644	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**71,345,644**	**-**	**-**	**71,345,644**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**71,345,644**	**-**	**-**	**71,345,644**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,416,807)	-	-	(3,416,807)	-	-	-
Subtotal	**-**	**-**	**(3,416,807)**	**-**	**-**	**(3,416,807)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,853,011	-	-	2,853,011	-	-	-
Subtotal	**-**	**-**	**2,853,011**	**-**	**-**	**2,853,011**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(25,000,000)	-	-	(25,000,000)	-	-	-
060 - Technical Adjustments									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	(45,781,848)	-	-	(45,781,848)	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-	-	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	82	76.43	22,736,345	15,384,563	-	6,959,140	392,642	-	-
2023-25 Emergency Boards	-	-	1,303,335	1,087,876	-	203,473	11,986	-	-
2023-25 Leg Approved Budget	**82**	**76.43**	**24,039,680**	**16,472,439**	**-**	**7,162,613**	404,628	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,489,594	1,271,810	-	192,880	24,904	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**82**	**76.43**	**25,529,274**	**17,744,249**	**-**	**7,355,493**	429,532	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(389,019)	(438,915)	-	(22,689)	72,585	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(1,880)	(16,908)	-	15,280	(252)	-	-
Subtotal	**-**	**-**	**(390,899)**	**(455,823)**	**-**	**(7,409)**	72,333	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	214,843	4,514	-	196,128	14,201	-	-
Subtotal	**-**	**-**	**214,843**	**4,514**	**-**	**196,128**	14,201	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	30,846	-	(30,846)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(82)	(76.43)	(25,353,218)	(17,323,786)	-	(7,513,366)	(516,066)	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Education, Dept of
Grant - In - Aid and District Supports
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 58100-300-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	4,869,370,750	501,324,283	-	2,373,448,179	1,454,134,869	-	540,463,419
2023-25 Emergency Boards	-	-	(341,744,934)	10,572,500	-	(352,317,434)	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**4,527,625,816**	**511,896,783**	**-**	**2,021,130,745**	1,454,134,869	**-**	**540,463,419**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**4,527,625,816**	**511,896,783**	**-**	**2,021,130,745**	1,454,134,869	**-**	**540,463,419**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	28,450,000	-	-	28,450,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(77,552,139)	(28,843,038)	-	(41,608,781)	(7,100,320)	-	-
Subtotal	**-**	**-**	**(49,102,139)**	**(28,843,038)**	**-**	**(13,158,781)**	(7,100,320)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	192,207,961	25,366,917	-	106,563,109	60,277,935	-	-
Subtotal	**-**	**-**	**192,207,961**	**25,366,917**	**-**	**106,563,109**	60,277,935	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	33,740,523	18,775,413	-	11,090,117	3,874,993	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	22,810,802	-	(18,935,809)	(3,874,993)	-	-
060 - Technical Adjustments									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	(4,704,472,161)	(550,006,877)	-	(2,106,689,381)	(1,507,312,484)	-	(540,463,419)
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-100.00%
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	10,200,000,000	8,852,568,809	604,125,973	743,305,218	-	-	-
2023-25 Emergency Boards	-	-	-	(115,928,470)	34,611,890	81,316,580	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**10,200,000,000**	**8,736,640,339**	**638,737,863**	**824,621,798**	-	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**10,200,000,000**	**8,736,640,339**	**638,737,863**	**824,621,798**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	310,940,032	310,940,032	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(13,478,420)	-	(13,478,420)	-	-	-	-
Subtotal	**-**	**-**	**297,461,612**	**310,940,032**	**(13,478,420)**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,284,086,748	1,284,086,748	-	-	-	-	-
Subtotal	**-**	**-**	**1,284,086,748**	**1,284,086,748**	**-**	**-**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(92,418,182)	(92,418,182)	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(428,035,424)	(471,392,362)	-	43,356,938	-	-	-
060 - Technical Adjustments									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	(11,261,094,754)	(9,767,856,575)	(625,259,443)	(867,978,736)	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-100.00%	-100.00%	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	159,996,772	-	-	-	-	159,996,772	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**159,996,772**	**-**	**-**	**-**	**-**	**159,996,772**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**159,996,772**	**-**	**-**	**-**	**-**	**159,996,772**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(159,996,772)	-	-	-	-	(159,996,772)	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-	-	-	-	-100.00%	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	436,489,092	-	-	436,489,092	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**436,489,092**	**-**	**-**	**436,489,092**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**436,489,092**	**-**	**-**	**436,489,092**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	22,358,432	-	-	22,358,432	-	-	-
Subtotal	**-**	**-**	**22,358,432**	**-**	**-**	**22,358,432**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	(458,847,524)	-	-	(458,847,524)	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-	-	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	40,660,888	17,324,869	-	22,028,122	1,307,897	-	-
2023-25 Emergency Boards	-	-	2,500,000	2,500,000	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**43,160,888**	**19,824,869**	**-**	**22,028,122**	1,307,897	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**43,160,888**	**19,824,869**	**-**	**22,028,122**	1,307,897	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,736,649)	(2,000,000)	-	(6,736,649)	-	-	-
Subtotal	**-**	**-**	**(8,736,649)**	**(2,000,000)**	**-**	**(6,736,649)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,445,818	748,644	-	642,242	54,932	-	-
Subtotal	**-**	**-**	**1,445,818**	**748,644**	**-**	**642,242**	54,932	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	(35,870,057)	(18,573,513)	-	(15,933,715)	(1,362,829)	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Education, Dept of
Debt Related Costs
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 58100-850-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	64,541,161	53,345,161	3,227,390	7,968,610	-	-	-
2023-25 Emergency Boards	-	-	570	(142,930)	-	143,500	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**64,541,731**	**53,202,231**	**3,227,390**	**8,112,110**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			17,264,232	25,376,342	-	(8,112,110)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**81,805,963**	**78,578,573**	**3,227,390**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(81,805,963)	(78,578,573)	(3,227,390)	-	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Education, Dept of
Debt Related Costs
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 58100-850-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-100.00%	-100.00%	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Education, Dept of
Debt Service Costs
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 58100-850-71-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	64,541,161	53,345,161	3,227,390	7,968,610	-	-	-
2023-25 Emergency Boards	-	-	570	(142,930)	-	143,500	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**64,541,731**	**53,202,231**	**3,227,390**	**8,112,110**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			17,264,232	25,376,342	-	(8,112,110)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**81,805,963**	**78,578,573**	**3,227,390**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(81,805,963)	(78,578,573)	(3,227,390)	-	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Education, Dept of
Debt Service Costs
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 58100-850-71-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - OFIT Operational Struture	-	-	-	-	-	-	-	-	-
102 - State School Fund Modernization	-	-	-	-	-	-	-	-	-
103 - Grants Management System Replacement	-	-	-	-	-	-	-	-	-
201 - SB 819 Infrastructure	-	-	-	-	-	-	-	-	-
202 - OESO-RMO-Team Capacity	-	-	-	-	-	-	-	-	-
301 - OSD Facilities Improvements	-	-	-	-	-	-	-	-	-
302 - OR Schools Cap Improve Match Prog (OSCIM)	-	-	-	-	-	-	-	-	-
303 - Connecting Oregon Schools Fund (COSF)	-	-	-	-	-	-	-	-	-
580 - EL-Early Lit-Research Aligned Curriculum	-	-	-	-	-	-	-	-	-
581 - EL-Early Lit-Prof Learning K-12 Educators	-	-	-	-	-	-	-	-	-
582 - EL-Early Literacy-GIA for School Grants	-	-	-	-	-	-	-	-	-
583 - EL-Early Literacy-GIA for Community & Tribal	-	-	-	-	-	-	-	-	-
584 - EL-Summer Learning for 2025 & 2026	-	-	-	-	-	-	-	-	-
585 - EL-Summer Learning-Eval and Infrast	-	-	-	-	-	-	-	-	-
586 - EL-Close Funding Gaps -Disabled Students	-	-	-	-	-	-	-	-	-
587 - EL-Students' Social Emotional Health	-	-	-	-	-	-	-	-	-
588 - EL-Accountability Efforts	-	-	-	-	-	-	-	-	-

Education, Dept of
Debt Service Costs
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 58100-850-71-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-100.00%	-100.00%	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
010-00-00-00000	**Department Operations**						
	General Fund	-	-	-	177,454,689	-	-
	Other Funds	-	-	-	114,250,871	-	-
	Federal Funds	-	-	-	83,992,934	-	-
	All Funds	-	-	-	375,698,494	-	-
020-00-00-00000	**Special Schools**						
	General Fund	-	-	-	17,323,780	-	-
	Other Funds	-	-	-	7,513,371	-	-
	Federal Funds	-	-	-	516,066	-	-
	All Funds	-	-	-	25,353,217	-	-
030-00-00-00000	**Educator Advancement Council Grant In Aid**						
	General Fund	-	-	-	2,000,000	-	-
	Other Funds	-	-	-	46,219,488	-	-
	All Funds	-	-	-	48,219,488	-	-
040-00-00-00000	**Youth Development Division Grant In Aid**						
	General Fund	-	-	-	18,573,513	-	-
	Other Funds	-	-	-	15,933,715	-	-
	Federal Funds	-	-	-	1,362,829	-	-
	All Funds	-	-	-	35,870,057	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
050-00-00-00000	**Grant-In-Aid**						
	General Fund	-	-	-	796,683,175	-	-
	Other Funds	-	-	-	1,997,397,301	-	-
	Federal Funds	-	-	-	2,047,775,903	-	-
	All Funds	-	-	-	4,841,856,379	-	-
060-00-00-00000	**Department of EARLY LEARNING and Care**						
	Other Funds	-	-	-	475,960,760	-	-
070-00-00-00000	**School Funding**						
	General Fund	-	-	-	10,063,356,575	-	-
	Lottery Funds	-	-	-	625,259,443	-	-
	Other Funds	-	-	-	867,978,736	-	-
	All Funds	-	-	-	11,556,594,754	-	-
080-00-00-00000	**Common School Fund**						
	Other Funds	-	-	-	159,996,772	-	-
089-00-00-00000	**Capital Bonding - School Facilities**						
	Other Funds	102,466,097	361,000,000	361,000,000	-	-	-
090-00-00-00000	**Capital Bonds**						
	General Fund	-	-	-	220,000	-	-
	Other Funds	-	-	-	622,384,000	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
090-00-00-00000	**Capital Bonds**						
	All Funds	-	-	-	622,604,000	-	-
095-00-00-00000	**Debt Service**						
	General Fund	-	-	-	78,578,573	-	-
	Lottery Funds	-	-	-	8,693,643	-	-
	All Funds	-	-	-	87,272,216	-	-
100-00-00-00000	**Department Operations**						
	General Fund	124,559,715	115,813,327	130,583,936	-	-	-
	Other Funds	60,682,939	111,051,440	115,428,846	-	-	-
	Federal Funds	123,567,251	82,621,934	86,677,619	-	-	-
	All Funds	308,809,905	309,486,701	332,690,401	-	-	-
125-00-00-00000	**Educator Advancement Council**						
	Other Funds	29,587,672	71,345,644	71,345,644	-	-	-
200-00-00-00000	**OSD**						
	General Fund	14,760,026	15,384,563	16,472,439	-	-	-
	Other Funds	4,079,431	6,959,140	7,162,613	-	-	-
	Federal Funds	267,078	392,642	404,628	-	-	-
	All Funds	19,106,535	22,736,345	24,039,680	-	-	-

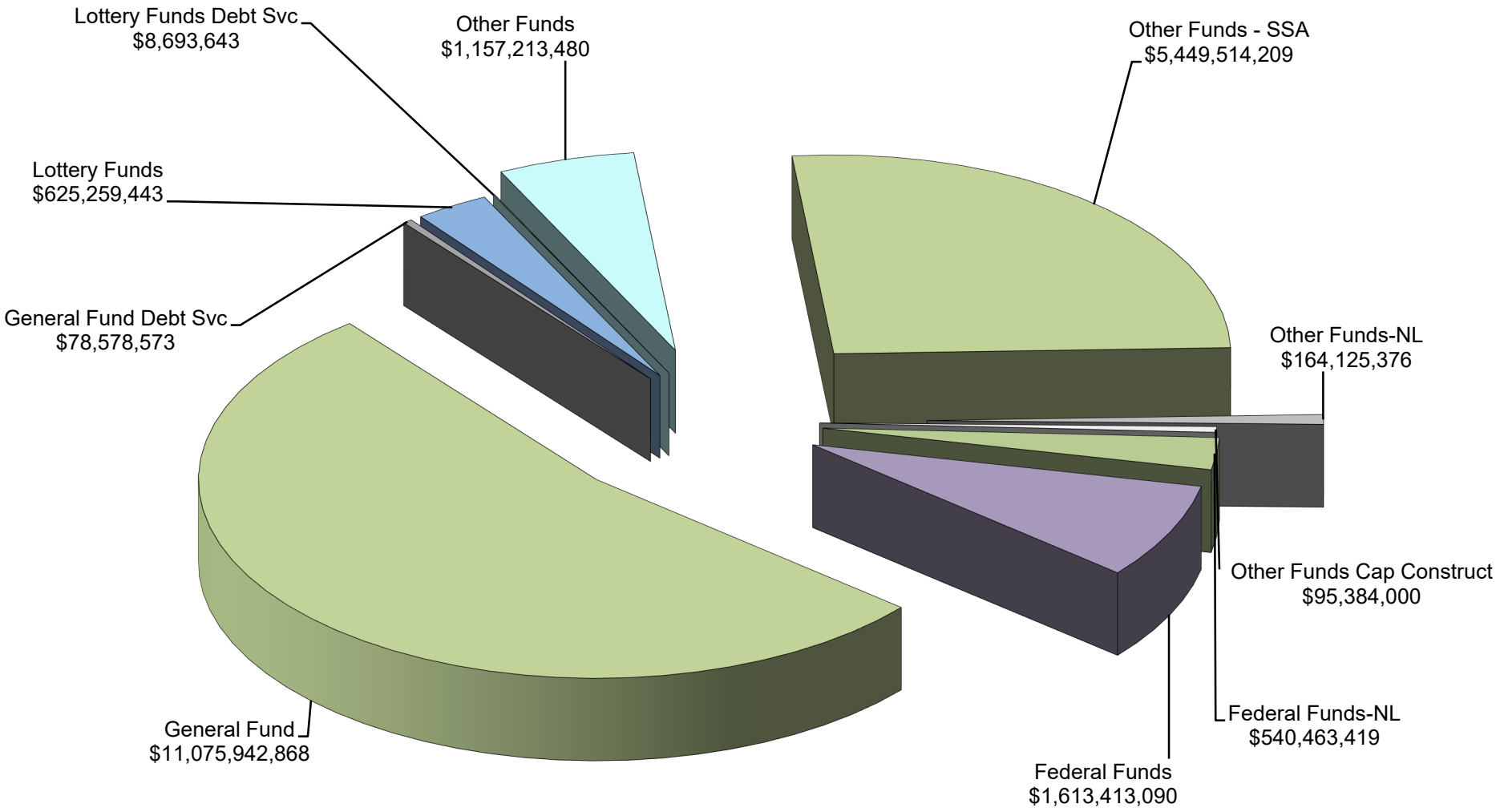
Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
300-00-00-00000	**Grant - In - Aid and District Supports**						
	General Fund	705,882,021	501,324,283	511,896,783	-	-	-
	Other Funds	1,576,756,590	2,373,448,179	2,021,130,745	-	-	-
	Federal Funds	2,233,015,460	1,994,598,288	1,994,598,288	-	-	-
	All Funds	4,515,654,071	4,869,370,750	4,527,625,816	-	-	-
400-00-00-00000	**School Funding**						
	General Fund	7,861,224,323	8,852,568,809	8,736,640,339	-	-	-
	Lottery Funds	650,508,965	604,125,973	638,737,863	-	-	-
	Other Funds	756,401,823	743,305,218	824,621,798	-	-	-
	All Funds	9,268,135,111	10,200,000,000	10,200,000,000	-	-	-
450-00-00-00000	**Common School Fund**						
	Other Funds	136,400,682	159,996,772	159,996,772	-	-	-
500-00-00-00000	**Early Learning Division**						
	General Fund	247,873,534	-	-	-	-	-
	Other Funds	276,751,400	-	436,489,092	-	-	-
	Federal Funds	493,047,141	-	-	-	-	-
	All Funds	1,017,672,075	-	436,489,092	-	-	-
550-00-00-00000	**Youth Development Division**						
	General Fund	19,033,493	17,324,869	19,824,869	-	-	-
	Other Funds	13,579,860	22,028,122	22,028,122	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
550-00-00-00000	**Youth Development Division**						
	Federal Funds	719,453	1,307,897	1,307,897	-	-	-
	All Funds	33,332,806	40,660,888	43,160,888	-	-	-
850-71-00-00000	**Debt Service Costs**						
	General Fund	46,685,899	53,345,161	53,202,231	-	-	-
	Lottery Funds	-	3,227,390	3,227,390	-	-	-
	Other Funds	234,015	7,968,610	8,112,110	-	-	-
	All Funds	46,919,914	64,541,161	64,541,731	-	-	-
TOTAL AGENCY							
	General Fund	9,020,019,011	9,555,761,012	9,468,620,597	11,154,190,305	-	-
	Lottery Funds	650,508,965	607,353,363	641,965,253	633,953,086	-	-
	Other Funds	2,956,940,509	3,857,103,125	4,027,315,742	4,307,635,014	-	-
	Federal Funds	2,850,616,383	2,078,920,761	2,082,988,432	2,133,647,732	-	-
	All Funds	15,478,084,868	16,099,138,261	16,220,890,024	18,229,426,137	-	-

2025-27 Oregon Department of Education
Agency Requested Budget

Revenues

2025-27 Agency Requested Budget
$18.5 Billion All Funds
(by fund source)



REVENUES

The Oregon Department of Education's (ODE) budget has multiple funding sources, including General Fund, Lottery Funds, Federal Funds Limited and Non-limited, and Other Funds Limited and Non-limited from a variety of sources.

General Fund
About 54 percent of the department's revenue comes from the state's General Fund. Most of this funding (90 percent) is for the State School Fund (SSF). This is the funding distributed to local school districts and education service districts to provide operating funding for the costs of educating Oregon's K-12 students.

In addition, about 7 percent of all General Fund resources support multiple state grant programs and investments within ODE's budget. A select few of these state investments include educator effectiveness efforts, CTE/STEM, Chronic Absenteeism, the High School Graduation and College and Career Readiness Act of 2016, and Early Intervention/Early Childhood Special Education, as well as Youth Development Division grant programs. General Fund supports for grants-in-aid funding for K-12 programs totals $796.7 million.

Lottery Funds
The department receives lottery funds to support the State School Fund.

Marijuana Tax Funds
The department receives marijuana tax funds to support the State School Fund.

Other Funds
The department receives other funds through a variety of sources, including but not limited to fees from the following: Law Enforcement Data Systems (LEDS) background searches; fingerprinting of certain education and Early Learning Division employees and child care providers; and athletic agent permits. The department also receives grants from non-federal sources, and indirect federal revenues to support agency operations that support the department as a whole (e.g., financial services, procurement and contracting, employee services, budgeting services, and IT support).

In 2019, the Legislature passed HB 3427, enacting the Student Success Act (SSA) and implementing a corporation activities tax (CAT) to fund education programs included in the SSA. The SSA included a small income tax reduction. The CAT funds support the State School Fund to backfill any impact for the reduction of personal income taxes and supports various Education programs within the Department.

The Office of School Facilities receives funds from General Obligation Bonds that are provided as matching funds to school districts for facilities improvements and maintenance, such as remedial services for lead in water systems. These funds are expended as Other Funds.

The Oregon School for the Deaf receives funds from General Obligation Bonds that are provided to support deferred maintenance of OSD facilities. Approved projects will provide additional safety to students on campus as well as maintain the integrity of the buildings.

Non-Limited Other Funds
The department receives semi-annual distributions from the Oregon Department of State Lands' Common School Fund (CSF). The CSF revenues were adjusted to reflect the most current projections available from the Department of State Lands. A small portion of the non-limited Other Funds are for the Child Nutrition Program's USDA Commodities Food Distribution Program.

Federal Funds
The department receives federal funds from the U.S. Department of Education, the majority of which are through the Every Student Succeeds Act (ESSA), formerly the Elementary and Secondary Education Act (ESEA), and the Individuals with Disabilities Education Act (IDEA). The department receives funding from more than 24 separate federal grants, to provide educational services to Oregon's elementary and secondary students. Of the total funding received, ODE retains about 8 percent for its responsibilities to oversee and administer these grants. The department distributes 91.5 percent to K-12 districts and other local educational programs. The remaining 0.5 percent is expended for operational expenditures.

The Office of Child Care receives federal Child Care Development Fund (CCDF) revenues to pay for the licensing and monitoring of child care providers in the state through the federal Department of Health and Human Services, Centers for Medicare & Medicaid Services (CMS).

Non-Limited Federal Funds
The department also receives federal funds for the Child Nutrition Programs from the U.S. Department of Agriculture (USDA). The USDA provides this funding for nutritious and low-cost meals to children, functionally impaired adults, and seniors in educational or care settings. Because of the difficulty in projecting the expenditures and revenues for this program, the department receives non-limited expenditure authority for this program.

Maintenance of Effort (MOE)
Individuals with Disabilities Education Act (IDEA)
As the State Education Agency (SEA), the department must meet maintenance-of-effort (MOE) requirements for IDEA Part B and Part C. ODE meets MOE requirements through qualifying expenditures in several department programs. These include the Early Intervention/Early Childhood Special Education, regional education, youth corrections education, long-term care and treatment, and hospital programs; as well as the Oregon School for the Deaf, and funding for some department program staff.

The consequences to the state of not meeting MOE have a direct impact on the amount of federal funds available to the department, school districts, and educational programs in the following school year. Any shortfall in meeting MOE directly reduces the amount awarded to ODE the following year.

For local education agencies (LEAs) that do not meet MOE, the federal government requires the LEA to pay back the amount of the MOE shortfall or the amount of that year's gross award, whichever is less.

Federal Perkins Grant (Vocational Education)
The federal Perkins grant, used to fund the Vocational Education Program, requires matching funds for administrative costs. ODE meets the MOE requirement for Perkins, through a combination of the department's General Fund and General Fund received as Other Funds, through the Higher Education Coordinating Commission (HECC). The consequence of not meeting MOE is to lose all Perkins funding.

Perkins MOE is an issue only for the state. Local school districts do not have to meet MOE for the Perkins funds because the state has never set aside General Fund for Vocational Education.

USDA Food Nutrition Programs
The USDA Food Nutrition Programs, within ODE, have a match requirement of $86,165 per year ($172,330 per biennium). This is met through the payroll for the Director of the Child Nutrition Programs.

Child Care and Development Block Grant Funds (CCDBG)
To receive federal mandatory and matching CCDBG funding, the State of Oregon must meet a maintenance of effort as well as matching funds requirement based on the Department of Human Services (DHS) Federal Medicaid Assistance Plan (FMAP) rate. ODE, Early Learning Division meets these requirements through a combination of public funds (working family tax credit, dependent care tax credit, child care contribution tax credit, and state General Fund); private donated funds (donated to Portland State University for scholarships for childhood care and education workforce training and professional development); and state expenditures for Pre-Kindergarten (Pre-K) programs.

Basis for 2025-27 Estimates
The department's revenue estimates are based on the 2023-25 Legislatively Approved Budget and actual revenues to date. Each revenue line was, and will be, reviewed and analyzed for trends going into 2025-27. Updates over the next several months will be made as needed.

Updated estimate for the CAT revenues is from the May 2024 revenue forecast from the Oregon Office of Economic Analysis.

Federal Fund Source Title:	ESEA Title 1C Migrant Education	ESEA Title IIB Math & Science Partnerships	ESEA Title IIA Improving Teacher Quality Grants	ESEA Title IIIA English Language Acquisition	ESEA Title IA Grants to LEAs
Catalogue of Federal Domestic Assistance Number (CFDA#)	84.011	84.366B	84.367A	84.365A	84.010
Source	US Dept. of Education (USED)	USED	USED	USED	USED
Conditions:					
Maintenance of Effort	For LEAs	No	No	No	For LEAs
Match Required	No	No	No	No	No
Matching Rate					
Limitations on Use	Local district migrant education programs	Reimbursement for Adv. Placement courses to low-income students	Teacher and Principal Quality Program	Local district LEP programs	Local disadvantaged youth programs
Ceiling on Administration	1 percent	5 percent	5 percent	5 percent	1 percent
Pass-through Allocation Method	Formula grants	Competitive grants	Formula grants	Formula/project grants	Formula grants
Basis for Estimates (including carryover)	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections

Federal Fund Source Title:	Head Start Collaboration	ESEA Title VII McKinney-Vento Homeless Ed.	Individuals with Disabilities Act (IDEA) Part B	ESEA Title ID Neglected and Delinquent	ESEA School Improvement Grants

Catalogue of Federal Domestic Assistance Number (CFDA#)	93.600	84.196	84.027	84.013	84.377A
Source	US Dept. of Health & Human Services (DHHS)	USED	USED	USED	USED
Conditions:					
Maintenance of Effort	No	No	Yes	No	No
Match Required	Yes	No	No	No	No
Matching Rate	In-kind				
Limitations on Use	Head Start programs	Education for homeless children and youth	State and local special education programs	State-run institutions	Local school improvement strategies
Ceiling on Administration	No ceiling	25 percent	Specified portion	1 percent	5 percent
Pass-through Allocation Method	Project grants	Formula grants	Formula grants	Formula grants	Project grants
Basis for Estimates (including carryover)	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections
Federal Fund Source Title:	NCES-NAEP Coordinator Contract	IDEA Grants for Infants and Families Part C	ESEA Title VIB Rural and Low Income Schools	IDEA Special Ed. Preschool Grants Section 619	21st Century
Catalogue of Federal Domestic Assistance Number (CFDA#)	84.902	84.181	84.358B	84.173A	84.287C

Source	National Center for Education Statistics	USED	USED	USED	USED
Conditions:					
Maintenance of Effort	No	No	No	No	No
Match Required	No	No	No	No	No
Matching Rate					
Limitations on Use	Reporting of state assessment data to USED	Early intervention special education programs	Support to rural and low-income schools	State and local special education programs	Community learning centers that provide academic enrichment during non-school hours
Ceiling on Administration	No ceiling	5 percent	5 percent	20 percent	5 percent
Pass-through Allocation Method	Not applicable	Formula grants	Formula grants	Formula grants	Project grants
Basis for Estimates (including carryover)	2017-19 grants and Assessment Unit estimate	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections

Federal Fund Source Title:	Child Care Nutrition Programs (Non-limited)	Summer Food Programs (Non-limited)	Team Nutrition (Limited)	School Lunch Programs (Limited)	School Lunch Programs (Non-limited)
Catalogue of Federal Domestic Assistance Number (CFDA#)	10.558/565	10.559	10.574	10.560	10.553/555/556
Source	US Dept. of Agriculture (USDA)	USDA	USDA	USDA	USDA
Conditions:					
Maintenance of Effort	No	No	No	Yes	Yes
Match Required	No	No	No	No	No
Matching Rate					
Limitations on Use	Local nutrition programs	Local summer nutrition programs	School lunch programs	State administration	Local district nutrition programs
Ceiling on Administration	No admin. provided	None-GIA Only	No ceiling	Set by grantor	GIA Only
Pass-through Allocation Method	Cost reimbursement	Cost reimbursement	Cost reimbursement	Cost reimbursement	Cost reimbursement
Basis for Estimates (including carryover)	2017-19 grants and federal budget projection	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections

Federal Fund Source Title:	IDEA State Personnel Development (SPDG) Part D	ESEA Title III Career and Tech Ed. (Perkins)	Title IV, Part A Student Support & Academic Enrichment SSAE Program	Day Care Subsidy Child Care Development
Catalogue of Federal Domestic Assistance Number (CFDA#)	84.323A	84.048	84.424	93.596 93.575
Source	USED	USED	USED	CMS
Conditions:				
Maintenance of Effort	No	Yes	No	Yes
Match Required	No	Yes	No	Yes
Matching Rate		100 percent program admin.		FMAP
Limitations on Use	Early intervention special education programs	Career and technical education (CTE) programs	Elementary / Secondary Education programs	Federal guidelines
Ceiling on Administration	Not applicable	5 percent	1% for SEA 2% for LEAs	
Pass-through Allocation Method	Project grants	Formula grants	Formula grants	Other
Basis for Estimates (including carryover)	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections		2017-19 grants and federal budget projections
Federal Fund Source Title:	Dept. of Justice JABG Funds	Dept. of Justice Formula Grant		

Catalogue of Federal Domestic Assistance Number (CFDA#)	16.523	16.540
Source	Office of Justice programs	Office of Justice programs
Conditions:		
Maintenance of Effort	No	No
Match Required	Yes	No
Matching Rate	10 percent - sub-recipients cover	No
Limitations on Use	Federal guidelines	Federal guidelines
Ceiling on Administration	5 percent	N/A
Pass-through Allocation Method	Project grants	Project grants
Basis for Estimates (including carryover)	2017-19 grants and federal budget projections	2017-19 grants and federal budget projections

Other Fund Source	Rental and other revenues	Local school districts	Comm. Colleges & Workforce Development (General Fund)	Oregon Dept. of Revenue	Oregon Dept. of Transportation
Conditions:					
Maintenance of Effort	No	No	No	No	No

Match Required	No	No	No	No	No
Matching Rate					
Limitations on Use	Special schools misc. activities	Specified services to individual students	Post-secondary administration	State-specified programs	Special purpose programs
Ceiling on Administration	No ceiling	No ceiling	No ceiling	No ceiling	No ceiling
Pass-through Allocation Method	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Basis for Estimates (including carryover)	Funding history	Funding history	Funding availability and intergovernmental agreement	Funding history and DAS estimates	ODOT/OFA estimates
Other Fund Source Title:	State School Fund Transfer to OSD	State School Fund Transfer to Special Ed.	Common School Fund	Misc. Receipts Department Operations	Commodity Dist. School Lunch Revolving (Non-limited)
Catalogue of Federal Domestic Assistance Number (CFDA#)	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Source	State School Fund	State School Fund	Oregon Dept. of State Lands	Travel reimbursements and other revenues	Local school districts/CNP providers
Conditions:					
Maintenance of Effort	No	No	No	No	No
Match Required	No	No	No	No	No
Matching Rate					

Limitations on Use	OSB and OSD programs	Special education programs	State specified programs	Misc. support service activities	Reimbursable revolving non-limited account
Ceiling on Administration	No ceiling	No ceiling	No ceiling	No ceiling	No ceiling
Pass-through Allocation Method	State statutory formula	State statutory formula	SSF equalization formula	Not applicable	Not applicable
Basis for Estimates (including carryover)	Funding history and OFA estimates	Funding history and OFA estimates	State Lands estimates	Funding history and OFA estimates	Funding history and OFA estimates
Other Fund Source Title:	Corporate Activities Tax (CAT)	Education Training Revolving	Fingerprint Search Fees	Indirect Cost Recovery	LEDS Search Fees
Catalogue of Federal Domestic Assistance Number (CFDA#)	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Source	Department of Revenue	Workshop and conference fees	Local school districts	Federal and Other Funds funding	Local school districts
Conditions:					
Maintenance of Effort	No	No	No	No	No
Match Required	No	No	No	No	No
Matching Rate					

Limitations on Use	Education Programs	Event costs	Service costs	Support services costs	Service costs
Ceiling on Administration	No ceiling	No ceiling	No ceiling	No ceiling	No ceiling
Pass-through Allocation Method	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Basis for Estimates (including carryover)	OEA Estimates	Funding history and OFA estimates	Funding history and OFA estimates	Funding history and OFA estimates	Funding history and OFA estimates

Other Fund Source Title:	State School Fund Transfer to YCEP/JDEP	Blind & Visually Impaired Student Fund (BVISF)	Child Care Bus Licenses & Fees ELD	Transfer from Dept. of Human Services ELD/YDD
Catalogue of Federal Domestic Assistance Number (CFDA#)	Not applicable	Not applicable	Not applicable	93.667
Source	State School Fund	General Fund transfer	Child Care Licensure Fees	Medicaid Title XIX & Title IV-B2 Family Preservation
Conditions:				
Maintenance of Effort	No	No	No	No
Match Required	No	No	No	Yes
Matching Rate				FMAP
Limitations on Use	Youth Corrections Education Program	For children moved from OSB to local schools/districts	Child Care	Federal guidelines

Ceiling on Administration		No ceiling	N/A		N/A
Pass-through Allocation Method		State statutory formula	Other	Not Applicable	Other
Basis for Estimates (including carryover)		Funding history and OFA estimates	Cash Balances available and GF Transfer	Transfer from Employment	Transfer from Dept. of Human Services

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	650,508,965	607,353,363	641,965,253	746,387,096	-	-
Total Lottery Funds	**$650,508,965**	**$607,353,363**	**$641,965,253**	**$746,387,096**	**-**	**-**
Other Funds						
Business Lic and Fees	25,250	-	-	-	-	-
Charges for Services	4,254,272	377,403	377,403	744,180	-	-
Fines and Forfeitures	271,871	-	-	-	-	-
Rents and Royalties	338,749	333,803	333,803	333,803	-	-
General Fund Obligation Bonds	90,945,226	357,500,000	357,500,000	530,500,000	-	-
Lottery Bonds	-	3,500,000	3,500,000	91,884,000	-	-
Revenue Bonds	18,595,000	-	-	-	-	-
Interest Income	6,226,138	-	-	-	-	-
Sales Income	417,774	1,095,806	1,095,806	1,168,634	-	-
Donations	118,238	424	424	424	-	-
Grants (Non-Fed)	707,710	1,099,472	1,099,472	1,099,473	-	-
Other Revenues	4,788,592	23,898,219	178,779,634	152,582,783	-	-
Transfer In - Intrafund	2,727,558,797	2,221,353,843	2,739,183,520	2,421,656,574	-	-
Transfer In - Indirect Cost	12,811,114	8,599,309	8,599,309	22,754,203	-	-
Transfer from General Fund	9,432,811,680	302,241,668	302,241,668	182,024,893	-	-
Tsfr From Human Svcs, Dept of	13,026,399	9,866,357	9,866,357	10,276,744	-	-
Tsfr From Administrative Svcs	9,233,390	3,659,334	3,659,334	3,100,000	-	-
Tsfr From Revenue, Dept of	2,575,831,688	2,799,243,534	2,799,243,534	3,193,213,823	-	-
Tsfr From Oregon Health Authority	1,559,751	-	-	-	-	-
Tsfr From HECC	809,973	752,003	752,003	752,003	-	-
Tsfr From Education, Dept of	138,241	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer Out - Intrafund	(2,727,062,606)	(2,221,353,843)	(2,739,183,520)	(2,421,656,574)	-	-
Transfer Out - Indirect Cost	(410,310)	-	-	(2,389,120)	-	-
Total Other Funds	**$12,172,996,937**	**$3,512,167,332**	**$3,667,048,747**	**$4,188,045,843**	**-**	**-**
Federal Funds						
Federal Funds	2,346,695,616	1,547,056,651	1,557,224,322	1,613,549,396	-	-
Transfer Out - Indirect Cost	(13,351,779)	(8,599,309)	(8,599,309)	(20,365,083)	-	-
Total Federal Funds	**$2,333,343,837**	**$1,538,457,342**	**$1,548,625,013**	**$1,593,184,313**	**-**	**-**
Nonlimited Other Funds						
Charges for Services	1,957,924	-	-	1,200,000	-	-
Interest Income	45,824	-	-	-	-	-
Other Revenues	33,255	13,045,225	13,045,225	2,874,452	-	-
Tsfr From Lands, Dept of State	136,400,682	149,825,999	149,825,999	160,050,924	-	-
Total Nonlimited Other Funds	**$138,437,685**	**$162,871,224**	**$162,871,224**	**$164,125,376**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	517,278,314	540,463,419	540,463,419	540,463,419	-	-
Transfer Out - Indirect Cost	(5,768)	-	-	-	-	-
Total Nonlimited Federal Funds	**$517,272,546**	**$540,463,419**	**$540,463,419**	**$540,463,419**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-010-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	-	-	384,122	-	-
Grants (Non-Fed)	-	-	-	1,099,473	-	-
Other Revenues	-	-	-	19,337,107	-	-
Transfer In - Intrafund	-	-	-	61,731,367	-	-
Transfer In - Indirect Cost	-	-	-	22,754,203	-	-
Transfer from General Fund	-	-	-	14,175,168	-	-
Tsfr From HECC	-	-	-	752,003	-	-
Transfer Out - Indirect Cost	-	-	-	(2,389,120)	-	-
Total Other Funds	**-**	**-**	**-**	**$117,844,323**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	90,825,937	-	-
Transfer Out - Indirect Cost	-	-	-	(6,833,003)	-	-
Total Federal Funds	**-**	**-**	**-**	**$83,992,934**	**-**	**-**
Nonlimited Other Funds						
Charges for Services	-	-	-	1,200,000	-	-
Other Revenues	-	-	-	2,874,452	-	-
Total Nonlimited Other Funds	**-**	**-**	**-**	**$4,074,452**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-020-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	-	-	360,058	-	-
Rents and Royalties	-	-	-	333,803	-	-
Sales Income	-	-	-	1,168,634	-	-
Donations	-	-	-	424	-	-
Other Revenues	-	-	-	2,341,164	-	-
Transfer from General Fund	-	-	-	3,309,288	-	-
Total Other Funds	**-**	**-**	**-**	**$7,513,371**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	516,066	-	-
Total Federal Funds	**-**	**-**	**-**	**$516,066**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-030-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	-	-	2,853,851	-	-
Transfer from General Fund	-	-	-	43,365,637	-	-
Total Other Funds	**-**	**-**	**-**	**$46,219,488**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-040-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	-	-	1,097,510	-	-
Transfer In - Intrafund	-	-	-	8,694,448	-	-
Tsfr From Human Svcs, Dept of	-	-	-	9,954,930	-	-
Total Other Funds	**-**	**-**	**-**	**$19,746,888**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	1,362,829	-	-
Total Federal Funds	**-**	**-**	**-**	**$1,362,829**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-050-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	-	-	101,953,151	-	-
Transfer In - Intrafund	-	-	-	1,875,269,999	-	-
Transfer from General Fund	-	-	-	121,174,800	-	-
Tsfr From Human Svcs, Dept of	-	-	-	321,814	-	-
Tsfr From Administrative Svcs	-	-	-	3,100,000	-	-
Tsfr From Revenue, Dept of	-	-	-	2,325,235,087	-	-
Transfer Out - Intrafund	-	-	-	(2,396,656,574)	-	-
Total Other Funds	**-**	**-**	**-**	**$2,030,398,277**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	1,520,844,564	-	-
Transfer Out - Indirect Cost	-	-	-	(13,532,080)	-	-
Total Federal Funds	**-**	**-**	**-**	**$1,507,312,484**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	-	-	-	540,463,419	-	-
Total Nonlimited Federal Funds	**-**	**-**	**-**	**$540,463,419**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-060-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	-	-	475,960,760	-	-
Total Other Funds	**-**	**-**	**-**	**$475,960,760**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-070-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	-	-	625,259,443	-	-
Total Lottery Funds	**-**	**-**	**-**	**$625,259,443**	**-**	**-**
Other Funds						
Tsfr From Revenue, Dept of	-	-	-	867,978,736	-	-
Total Other Funds	**-**	**-**	**-**	**$867,978,736**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-080-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Nonlimited Other Funds						
Tsfr From Lands, Dept of State	-	-	-	160,050,924	-	-
Total Nonlimited Other Funds	**-**	**-**	**-**	**$160,050,924**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-089-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	90,945,226	357,500,000	357,500,000	-	-	-
Lottery Bonds	-	3,500,000	3,500,000	-	-	-
Revenue Bonds	18,595,000	-	-	-	-	-
Interest Income	4,066,730	-	-	-	-	-
Transfer In - Intrafund	5,667,364	-	-	-	-	-
Transfer Out - Intrafund	(13,232,798)	-	-	-	-	-
Total Other Funds	**$106,041,522**	**$361,000,000**	**$361,000,000**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-090-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	-	-	112,434,010	-	-
Total Lottery Funds	**-**	**-**	**-**	**$112,434,010**	**-**	**-**
Other Funds						
General Fund Obligation Bonds	-	-	-	530,500,000	-	-
Lottery Bonds	-	-	-	91,884,000	-	-
Total Other Funds	**-**	**-**	**-**	**$622,384,000**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-095-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	-	-	8,693,643	-	-
Total Lottery Funds	**-**	**-**	**-**	**$8,693,643**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-100-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	25,250	-	-	-	-	-
Charges for Services	3,891,739	17,345	17,345	-	-	-
Fines and Forfeitures	271,871	-	-	-	-	-
Interest Income	1,717,921	-	-	-	-	-
Sales Income	5,684	-	-	-	-	-
Donations	114,923	-	-	-	-	-
Grants (Non-Fed)	153,442	1,099,472	1,099,472	-	-	-
Other Revenues	1,277,733	6,682,197	11,059,603	-	-	-
Transfer In - Intrafund	-	60,733,828	60,733,828	-	-	-
Transfer In - Indirect Cost	12,811,114	8,599,309	8,599,309	-	-	-
Transfer from General Fund	-	14,175,168	14,175,168	-	-	-
Tsfr From Human Svcs, Dept of	137,114	-	-	-	-	-
Tsfr From HECC	809,973	752,003	752,003	-	-	-
Transfer Out - Intrafund	(4,474,892)	-	-	-	-	-
Transfer Out - Indirect Cost	(410,310)	-	-	-	-	-
Total Other Funds	**$16,331,562**	**$92,059,322**	**$96,436,728**	**-**	**-**	**-**
Federal Funds						
Federal Funds	136,517,833	91,221,243	95,276,928	-	-	-
Transfer Out - Indirect Cost	(12,950,582)	(8,599,309)	(8,599,309)	-	-	-
Total Federal Funds	**$123,567,251**	**$82,621,934**	**$86,677,619**	**-**	**-**	**-**
Nonlimited Other Funds						
Charges for Services	1,957,924	-	-	-	-	-
Interest Income	45,824	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-100-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Nonlimited Other Funds						
Other Revenues	33,255	2,874,452	2,874,452	-	-	-
Total Nonlimited Other Funds	**$2,037,003**	**$2,874,452**	**$2,874,452**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-125-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	3,416,807	3,416,807	-	-	-
Transfer from General Fund	-	42,928,837	42,928,837	-	-	-
Total Other Funds	**-**	**$46,345,644**	**$46,345,644**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-200-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	362,533	360,058	360,058	-	-	-
Rents and Royalties	338,749	333,803	333,803	-	-	-
Interest Income	7,553	-	-	-	-	-
Sales Income	412,090	1,095,806	1,095,806	-	-	-
Donations	274	424	424	-	-	-
Other Revenues	4,301	138,863	342,336	-	-	-
Transfer from General Fund	-	3,381,498	3,381,498	-	-	-
Tsfr From Education, Dept of	138,241	-	-	-	-	-
Transfer Out - Intrafund	(1,209)	-	-	-	-	-
Total Other Funds	**$1,262,532**	**$5,310,452**	**$5,513,925**	**-**	**-**	**-**
Federal Funds						
Federal Funds	297,534	392,642	404,628	-	-	-
Transfer Out - Indirect Cost	(30,456)	-	-	-	-	-
Total Federal Funds	**$267,078**	**$392,642**	**$404,628**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-300-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Interest Income	190,782	-	-	-	-	-
Other Revenues	3,346,607	16,256,724	166,413,760	25,000,000	-	-
Transfer In - Intrafund	1,461,662,966	2,140,540,150	2,140,540,150	-	-	-
Transfer from General Fund	177,196,873	241,756,165	241,756,165	-	-	-
Tsfr From Human Svcs, Dept of	3,028,882	2,910,865	2,910,865	-	-	-
Tsfr From Administrative Svcs	182,090	3,659,334	3,659,334	-	-	-
Tsfr From Revenue, Dept of	2,575,831,688	2,055,938,316	2,055,938,316	-	-	-
Transfer Out - Intrafund	(2,677,573,604)	(2,221,353,843)	(2,739,183,520)	(25,000,000)	-	-
Total Other Funds	**$1,543,866,284**	**$2,239,707,711**	**$1,872,035,070**	**-**	**-**	**-**
Federal Funds						
Federal Funds	1,716,009,409	1,454,134,869	1,460,234,869	-	-	-
Transfer Out - Indirect Cost	(266,495)	-	-	-	-	-
Total Federal Funds	**$1,715,742,914**	**$1,454,134,869**	**$1,460,234,869**	**-**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	517,278,314	540,463,419	540,463,419	-	-	-
Transfer Out - Indirect Cost	(5,768)	-	-	-	-	-
Total Nonlimited Federal Funds	**$517,272,546**	**$540,463,419**	**$540,463,419**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-400-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	650,508,965	604,125,973	638,737,863	-	-	-
Total Lottery Funds	**$650,508,965**	**$604,125,973**	**$638,737,863**	**-**	**-**	**-**
Other Funds						
Donations	3,041	-	-	-	-	-
Transfer In - Intrafund	831,064,569	-	81,316,580	-	-	-
Transfer from General Fund	9,255,614,807	-	-	-	-	-
Tsfr From Revenue, Dept of	-	743,305,218	743,305,218	-	-	-
Total Other Funds	**$10,086,682,417**	**$743,305,218**	**$824,621,798**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-450-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Nonlimited Other Funds						
Other Revenues	-	10,170,773	10,170,773	-	-	-
Tsfr From Lands, Dept of State	136,400,682	149,825,999	149,825,999	-	-	-
Total Nonlimited Other Funds	**$136,400,682**	**$159,996,772**	**$159,996,772**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-500-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Interest Income	99,883	-	-	-	-	-
Grants (Non-Fed)	554,268	-	-	-	-	-
Other Revenues	159,951	-	-	-	-	-
Transfer In - Intrafund	421,344,130	-	436,513,097	-	-	-
Tsfr From Human Svcs, Dept of	5,328,010	-	-	-	-	-
Tsfr From Oregon Health Authority	1,559,751	-	-	-	-	-
Transfer Out - Intrafund	(31,780,103)	-	-	-	-	-
Total Other Funds	**$397,265,890**	**-**	**$436,513,097**	**-**	**-**	**-**
Federal Funds						
Federal Funds	493,151,387	-	-	-	-	-
Transfer Out - Indirect Cost	(104,246)	-	-	-	-	-
Total Federal Funds	**$493,047,141**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-550-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	820,435	820,435	-	-	-
Transfer In - Intrafund	-	8,694,448	8,694,448	-	-	-
Tsfr From Human Svcs, Dept of	4,532,393	6,955,492	6,955,492	-	-	-
Tsfr From Administrative Svcs	9,047,467	-	-	-	-	-
Total Other Funds	**$13,579,860**	**$16,470,375**	**$16,470,375**	**-**	**-**	**-**
Federal Funds						
Federal Funds	719,453	1,307,897	1,307,897	-	-	-
Total Federal Funds	**$719,453**	**$1,307,897**	**$1,307,897**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-850-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	3,227,390	3,227,390	-	-	-
Total Lottery Funds	**-**	**$3,227,390**	**$3,227,390**	**-**	**-**	**-**
Other Funds						
Interest Income	143,269	-	-	-	-	-
Other Revenues	-	-	143,500	-	-	-
Transfer In - Intrafund	7,819,768	7,968,610	7,968,610	-	-	-
Tsfr From Administrative Svcs	3,833	-	-	-	-	-
Total Other Funds	**$7,966,870**	**$7,968,610**	**$8,112,110**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

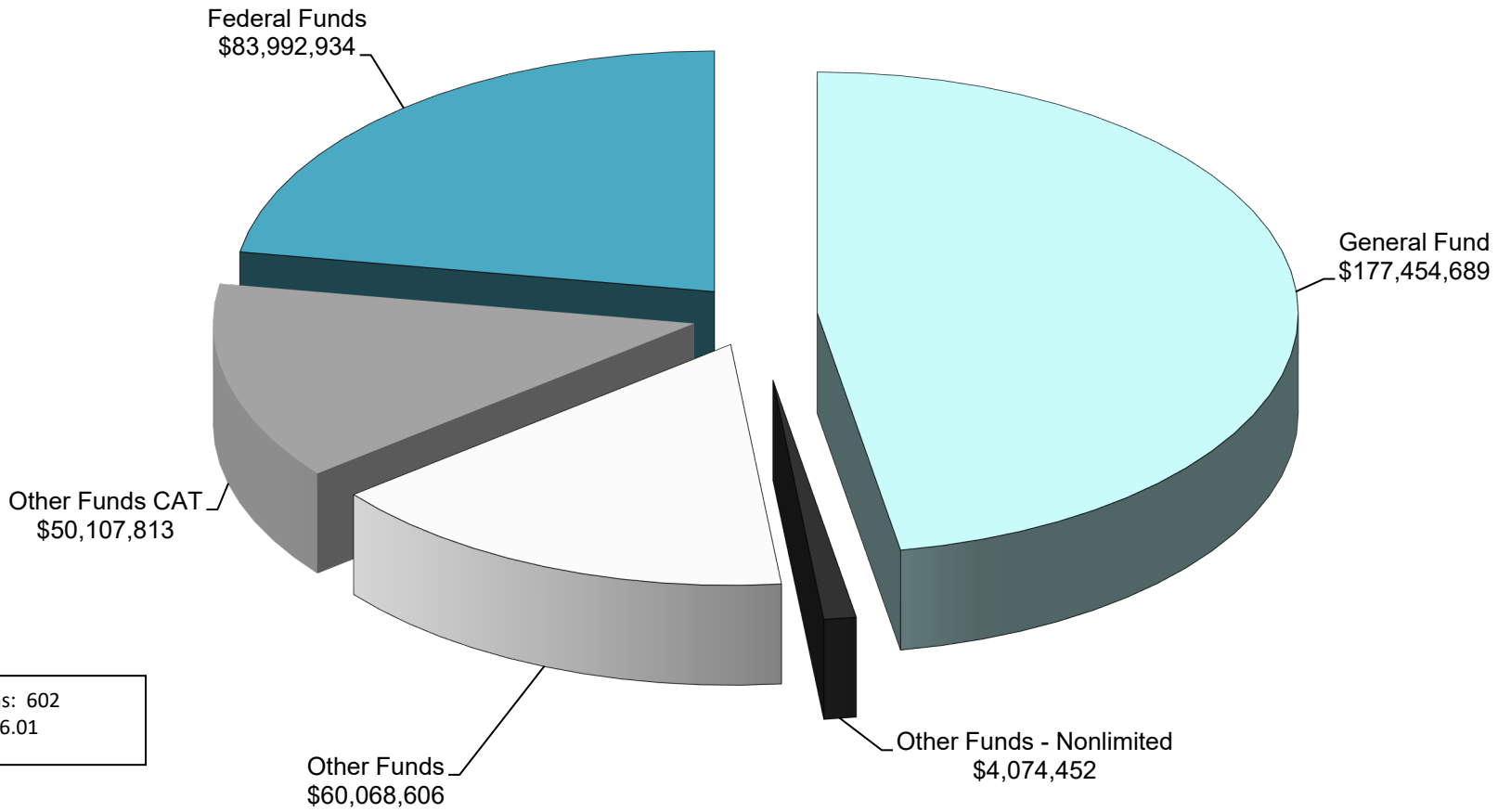
2025-27 Biennium **Cross Reference Number: 58100-850-71-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	3,227,390	3,227,390	-	-	-
Total Lottery Funds	**-**	**$3,227,390**	**$3,227,390**	**-**	**-**	**-**
Other Funds						
Interest Income	143,269	-	-	-	-	-
Other Revenues	-	-	143,500	-	-	-
Transfer In - Intrafund	7,819,768	7,968,610	7,968,610	-	-	-
Tsfr From Administrative Svcs	3,833	-	-	-	-	-
Total Other Funds	**$7,966,870**	**$7,968,610**	**$8,112,110**	**-**	**-**	**-**

2025-27 Oregon Department of Education
Agency Request Budget

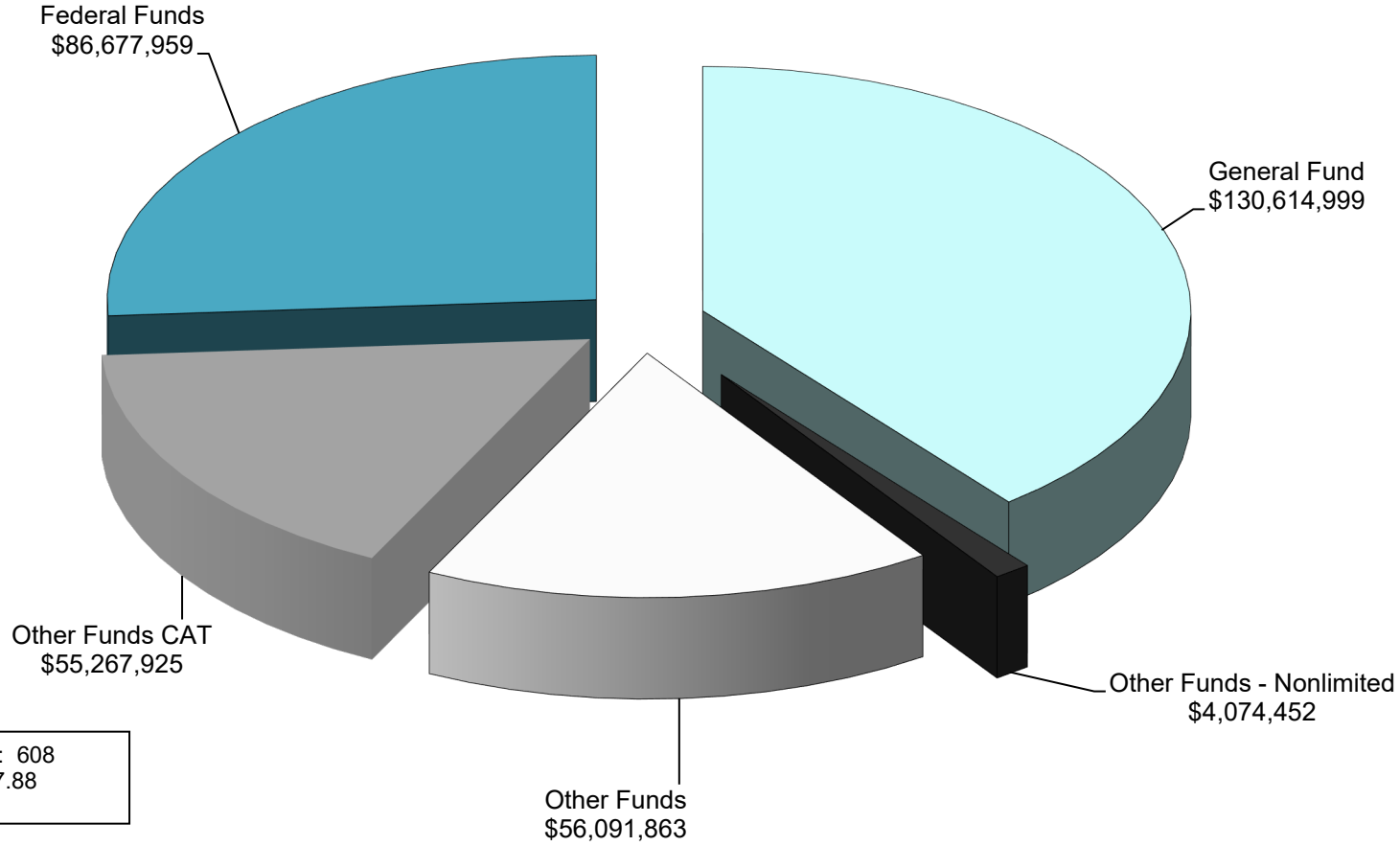
Department Operations

DEPARTMENT OPERATIONS
2025-27 Agency Request Budget
$375.7 Million All Funds
(by fund source)



Positions: 602
FTE: 586.01

DEPARTMENT OPERATIONS
2023-25 Legislatively Approved* Budget
$332.7 Million All Funds
(by fund source)



Positions: 608
FTE: 567.88

DEPARTMENT OPERATIONS

Operations Overview:
The Oregon Department of Education's (ODE) Department Operations encompasses the overall leadership responsibilities and activities of the State Board of Education, as well as the Office of the Director. Other offices include the Office of Relations, Support and Management (including Child Nutrition Programs, and Pupil Transportation & Fingerprinting), the Office of Finance and Information Technology, the Office of Enhancing Student Opportunities, the Office of Education Innovation and Improvement, the Office of Equity Diversity and Inclusion, the Office of Indian Education, the Research, Assessment, Data, Accountability, & Reporting, the Office of Teaching & Learning, the Educator Advancement Council, and the Youth Development Division. These offices and divisions are responsible for administration of early childhood and special education programs, the Educator Advancement Fund (EAF) initiatives, and all other strategic initiatives. Other programs administered are the state's student assessment system, distribution of the State School Fund to all school districts, and numerous programs under federal education acts, such as the Individuals with Disabilities Education Act (IDEA), and the Every Student Succeeds Act (ESSA). In addition, the 2019 Legislature approved the Student Success Act which created over $2 billion of biennial investments into the State School Fund and other agency programs and initiatives.

The activities of the offices and division support the Department's mission to "foster equity and excellence for every learner through collaborations with educators, partners, and communities." The activities also support the agency's goals described below.

The ODE Strategic Plan includes five long term goals:

- Start Strong – Every student enters school ready to learn.
- Be Proficient and Transition Successfully – Every student is supported and on track to meet expected grade-level outcomes through a well-rounded education.
- Graduate College and Career Ready – Every student graduates from high school ready for college, career, and civic life.
- Experience Outstanding Customer Service – Every student, district, and agency employee is supported through high-functioning business operations.
- Focus on Equity: Interrupt and transform historically inequitable systems**.**

Key Performance Measurements:
The Department has six key performance measures (KPMs) that are tracked to gauge the success of various programs in the department. The reporting year 2023 Key Performance Measures and their targets can be found in the Special Reports section of the document. In addition, ODE Operations uses additional metrics to measure its overall operations performance through internal management and accountability reports; audit and review findings: internal, state, and federal; feedback from partners and stakeholders; and specific questions added to the Department's annual customer service survey.

Legislative Background:
As the underpinning of education reform efforts began in 2011, the Legislature adopted Senate Bill 253. This frames what has come to be known as the 40-40-20 goal. By 2025, this goal aims for 40 percent of Oregonians to have a baccalaureate degree or higher, for 40 percent to have an associate's degree or certificate in a skilled occupation, and for the remaining 20 percent, without a postsecondary credential, to have at least a high school diploma or its equivalent credential.

The 2012 Legislature continued its effort on defining the 40-40-20 goal, by passing a bill to streamline and strengthen more than two dozen state investments for children from birth to age five, and to help more at-risk youth arrive in kindergarten with the skills and supports they need to succeed in school (HB 4165). In 2013, the Legislature furthered these efforts by merging the Early Learning Division and Youth Development Division into ODE, and by increasing strategic investments in support of the 40-40-20 goal (HBs 3232 and 3233).

The 2015 Legislature realigned and reprogrammed the strategic investments made in 2013, to provide focus on increasing teacher effectiveness, closing the achievement gap, and preparing students for post-secondary success. In addition, the Legislature increased investments in early childhood programs and provided funding for a new mixed delivery preschool model to begin in the 2016-17 school year.

During the 2019 Legislative Session, Oregon's leaders made a real commitment to Oregon's children, educators, and schools with the passage of the Student Success Act (HB 3427). The Student Success Act is expected to invest $2 billion in Oregon education every two years; that's a $1 billion investment in early learning and K-12 education each year. Of those funds, $200 million goes into the State School Fund and the remaining is distributed into three accounts: the Early Learning Account, the Student Investment Account, and the Statewide Education Initiatives Account.

Customers:
The Department's primary customers are Oregon's 197 school districts, 19 education service districts (ESDs), and over 1,200 schools, as well as their students, teachers, administrators, and other staff. In addition, ODE, through ELD and YDD, partners with a combination of non-profit and community-based service organizations to deliver early learning services and at-risk youth programs.

ODE staff members regularly attend and contribute to meetings of the Confederation of School Administrators, the Oregon School Boards Association, and meet with representatives of the Oregon Education Association, Education Northwest, Communities of Color, Parent Teacher Association (PTA), Chalkboard, and Stand for Children. ODE also has representation on the Early Learning Council. Additionally, internal work groups with stakeholder representation have been created to implement legislation. These collaborative efforts have resulted in the ability to move forward jointly in developing a unified perspective, and to better provide support and guidance to schools and districts as they strive to improve student outcomes.

Operational Narrative:
The ODE Department Operations includes the State Board of Education, the Office of the Director, eight different Offices with specific functional and programmatic responsibility, one semi-independent division, and the Educator Advancement Council. The 2025-27 Agency Requested Budget is $375,698,494 and includes 602 positions and 586.01 FTE.

State Board of Education
The State Board of Education was established by the Oregon Legislature in 1951 and is staffed by the Oregon Department of Education. Their primary responsibilities can be found in ORS 326.051 and include setting educational policies and standards for Oregon's K-12 education system. By statute, the Board is composed of nine voting members, appointed by the Governor, confirmed by the Oregon Senate, and serving four-year terms. Membership must include a resident from each of Oregon's six congressional districts, with the other three positions from the state at-large. At least one member must also be a licensed and practicing teacher, and one must also be a classified staff person in a district. In addition to its voting members, statute establishes both the State Treasurer and the Secretary of State as non-voting ex-officio members. Each is allowed to assign a designee.

As the Deputy Superintendent of Public Instruction, ODE's Director serves as administrative officer for the Board.

For more information on members, go to https://www.oregon.gov/ode/about-us/stateboard/Pages/State-Board-Members.aspx

Office of the Director
The Director's Office is led by the Director of the Department of Education. This office provides the overall supervision and management of the Department of Education. In its leadership role, it develops and implements education policy, and ensures the implementation of legislative, executive branch, and federal government policies and procedures are done with fidelity. ODE's Health in Education unit within the Director's Office fosters belonging and wellbeing by promoting the health and mental health of Oregon's school communities. We envision a future where every school in Oregon provides every child with all the support needed to learn and thrive, every day, just as that child shows up in the world. Supporting student health, social emotional health and wellbeing through a health in education approach acknowledges the unique role of schools in communities and is focused on the promotion, teaching, fostering and support of health through policies, programs and practices to ensure that every student in Oregon can learn to the full extent of their ability.

Responsibilities of the Office of the Director include:

- Government Relations
- Strategic Initiatives and Senior Strategy Development

- Student Success Initiatives
- All schools in Oregon implement student-centered social emotional health models, ensuring that students can learn to their full potential
- All school districts in Oregon have wellness policies and implement employee wellness initiatives that support school staff
- ODE sustains and deepens system alignments with other state and local agencies to ensure that students and staff have easy access to the social emotional health supports they need to thrive

The 2025-27 Agency Requested Budget for Office of the Director is $14,308,661 and is supported with a combination of General Fund and Other Funds. There is a total of 32 positions and 22.21 FTE.

Office of Relations, Support, & Management Administration

The Office of Relations, Support, & Management Administration is led by the Deputy Director/Chief of Staff. This office provides the supervision and management of operational and programmatic elements of the Department of Education. In its leadership role, it develops and implements education policy, and ensures the implementation of legislative, executive branch, and federal government policies and procedures are done with fidelity. The Human Resources Unit ensures that planning, systems, structure and personnel are in place to support the Department's mission through efficient and effective employee services. This includes supporting the agency through consultation on grievances and disciplinary actions, recruitment and selection, personnel administration and collective bargaining, payroll and benefits administration, staff training and development, non-discrimination and affirmative action, cultural competency and diversity, facilities management, employee safety and wellness, and general agency support services. The Government and Legal Affairs Team within the Office is led by the Government and Legal Affairs Manager. Also, the School Choice, Options, and Recovery Education (SCORE) team supports educational programs established by a variety of statutes including direct oversight of some schools established by contract with the agency or State Board of Education. The team provides statewide policy guidance, technical support, programmatic management, and oversight to schools, districts, and ESDs. Responsibilities of the Office of Relations, Support, & Management Administration include:

- Communications
- Human Resources
- Internal Auditing
- Legislative Services
- Quality Education Commission
- Specialized Educational Programs
- Legislative Projects
- Provide leadership, consultation, and technical assistance on civil rights laws
- Administer the agency's formal complaint resolution processes for discrimination, restraint and seclusion, retaliation, religious entanglement, determinations of nonstandard status under ORS 343.328 (Abbreviated School Day Programs), and Division 22 standards

- Provide parent advocate services for families navigating state and federal complaint processes relating the discrimination in public education
- Lead the agency's work on sexual misconduct involving non-licensed school personnel, contractors, and volunteers
- Ensure the quality and consistency of administrative rules proposed by the agency
- Provide legal support, policy analysis, and administrative support to the Fair Dismissal Appeals Board
- Alternative Education
- GED
- Homeschooling
- Public Charter Schools
- State Board of Education-Sponsored Charter Schools
- Charter School Equity Grant (SSA)
- Recovery Schools
- Child and Adult Care Food Program
- School Nutrition Programs
- Farm to Child Nutrition Programs
- Summer Meal Programs
- USDA Foods
- Summer EBT
- Pupil Transportation
- Crossing Guard & Safety Patrol
- Activity Vehicle Forms & Manuals
- School Bus Safety Inspections
- Volunteer background checks
- Fingerprinting background checks for newly hired non-certified school district employees, charter schools, private schools and their contractors

The 2025-27 Agency Request Budget for the Office Relations, Support, & Management Administration requests $40,961,079 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 98 positions and 96.50 FTE in this office.

Office of Finance and Information Technology (OFIT)

The Office of Finance and Information Technology (OFIT) provides support services to the agency as well as direct programs through distinct units. OFIT provides a wide range of internal support, including accounting and financial services, grant analysis and reporting, budget development and execution services, facilities management, mail services, procurement services, school finance and information technology. In addition, OFIT houses the statutorily-required Office of School facilities charged with providing

program resources, and technical assistance to school districts in addressing the capital needs of Oregon's schools. Responsibilities of the Office include:

- Financial and Accounting Services
- Grant Analysis and Reporting Services
- Budget Services
- Procurement Services
- Business Services (Facilities, Project Management, and Customer Service)
- Administration of State School Fund and Common School Fund
- Oregon School Capital Improvement Matching Programs
- Healthy and Safe School Plan Program
- Technical Assistance Program Grants
- Information Technology Services
    - Information System Analysis and Development
    - Network Security and Infrastructure Management
    - IT Enterprise Services
    - IT Strategic Policy and Planning
    - Help Desk Support

The 2025-27 Agency Requested Budget for the OFIT is $120,269,173 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 167 positions and 160.07 FTE in the OFIT.

Some of the key investment requests for OFIT are the modernization of the current State School Fund and Electronic Grants Management Systems, as well as upgrades to the agency's aging network servers. The investments also include continuation of positions that were approved in 2019-21 and 2021-23 to improve the fiscal transparency and accountability of school district reporting and expenditures.

Office of Enhancing Student Opportunities (OESO)

The Office of Enhancing Student Opportunities (OESO) supports educational facilities (schools, school districts, Educational Service Districts (ESDs), Long Term Care Treatment Centers (LTCT), etc.) by providing educational and technical assistance services for Special Education Programs and Federal Title Programs (ESEA/ESSA). Responsibilities of the Office include:

- IDEA Compliance and District Resources
- Oregon School for the Deaf
- Low Incidence Regional Programs
- Early Intervention/Early Childhood Special Education Program

- Long Term Care and Treatment/Hospital Programs
- Blind and Visually Impaired Student Programs
- Youth Correction Education Programs
- Juvenile Detention Education Programs
- Homeless Children & Youth Education Grant
- Rural and Low Income Schools Grant
- Summer School Program Grants (SSA)

The 2025-27 Agency Requested Budget for the OESO is $29,798,145 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 52 positions and 51.41 FTE in the OESO.

Office of Education Innovation and Improvement (OEII)

The Office of Education Innovation and Improvement (OEII) was created through the passage of the Student Success Act in 2019. This work of OEII is advanced though supporting systemic and district change applying continuous improvement, instructional, and leadership development strategies in collaboration across ODE and other state agencies and partners. Responsibilities of the Office include:

- Student Investment Account Grant Program (SSA)
- Student Success Team and Intensive Coaching Grant Program (SSA)
- ESD Technical Assistance Grant Program (SSA)
- High School Success Grant Program (Measure 98)
- School Improvement Grant (Title IA)
- Every Day Matters Program (Chronic Absenteeism Grants)
- District Technical Assistance, Training, and Coaching (SSA)
- Secondary/Post-secondary Transitions (General Fund, Other Funds, and Perkins Federal Funds)

The 2025-27 Agency Requested Budget for the OEII is $38,024,610 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 81 positions and 78.93 FTE.

Office of Equity, Diversity & Inclusion (OEDI)

The Office of Equity, Diversity, and Inclusion provides various equity-focused and culture-specific programs and initiatives, enacted through legislation and implemented with partners across the state. The goal of the office is to provide support, technical assistance, and funding to districts, ESDs, and Community Based Organizations to improve the learning and experience of students and families from communities that are currently and historically harmed and marginalized by educational systems. Responsibilities of the Office include:

- African American/Black Student Success Plan
- LGBTQ2SI+ Student Success Plan
- Latino/Latina/Latinx and Indigenous (Mexico, Central America and South America) Student Success Plan
- Native American/Pacific Islander Student Success Plan
- English Language Learning Grants
- Statewide School Safety and Preventions Program (SSA)
- Safe and Effective Schools (SSA)

The 2025-27 Agency Requested Budget for the OEDI is $13,347,007 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 21 positions and 21.00 FTE in the OEDI.

Office of American Indian Education (OAIE)

The Office of Indian Education (OAIE) supports the efforts of local educational agencies, tribes, organizations, post-secondary institutions, and other entities to meet the unique cultural, language, and educational needs of our American Indian/ Alaska Native students; and ensure that all students have the supports needed to be successful. OIE also works to promote active tribal communication with the nine (9) federally recognized tribes in Oregon with the Deputy Superintendent. Responsibilities of the Office include:

- Government to Government Relations
- American Indian/Alaska Native Student Success Plan
- Tribal Attendance Program
- Native American Curriculum Grants

The 2025-27 Agency Requested Budget for the OAIE is $4,916,856 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There are a total of 6 positions and 6.00 FTE.

Office of Research, Assessment, Data, Accountability, and Reporting (RADAR)

The Office of Research, Assessment, Data, Accountability, and Reporting oversees the Department's research plan and related data justice initiatives, as well as the federal assessment and accountability requirements present in the current iteration of the Elementary and Secondary Education Act. In addition, this office manages student assessments across the state. The office collects, validates, and reports data for educational research, policymaking, and operations. Ensuring security of confidential data and personally identifiable student information is a function of the office.

The 2025-27 Agency Requested Budget for the office is $40,291,182 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 41 positions and 38.35 FTE.

Office of Teaching and Learning (OTL)

The Office of Teaching and Learning ensures all components of Oregon's public and private educational enterprise, pre-kindergarten through postsecondary (PK-20), are effectively interconnected to provide appropriate and personalized instruction for each student. This office provides leadership, professional development for teachers and administrators, and tools for student success to Oregon's districts and schools. Responsibilities of the Office include:

- STEM Programs and Grants
- Supporting Student Achievement through Accelerated Learning
- Developing Academic Standards and Promoting High-Quality Instructional Practices
- Developing Criteria and Evaluating Instructional Materials
- Social Emotional Learning Standards and Comprehensive School Counseling
- Talented and Gifted
- Administering the Menstrual Dignity Act
- U.S. Department of Education Title Programs (Title IA,IC,ID, II, III, IV-A, IV-B)
- Mc-Kinney Vento Programs
- Foster Care Program
- Summer Learning Programs
- Oregon Digital Learning and Teaching Innovations (Well-Rounded Grant, Integrated & Digital Learning)
- Multilingual and Migrant Education Programs
- Early Literacy Programs

The 2025-27 Agency Requested Budget for the OTL is $59,971,005 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 84 positions and 82.54 FTE in the OTL.

Educator Advancement Council (EAC)

The Educator Advancement Council is an innovative partnership aimed at helping Oregon achieve high-quality, well-supported and culturally-responsive public educators in every classroom. Building upon the Governor's Council on Educator Advancement recommendations, the Oregon Legislature created the Council through the passage of Senate Bill 182. The Council supports multiple initiatives that create the conditions for a more antiracist, diverse, and empowered educator workforce. Utilizing a strength-to-strength approach, the Council centers educator voice through four key areas:

- Regional Educator Networks
- Diversifying Oregon's Pathways in Education (SSA)
- Educator Equity Act
- Cross Sector Alignment

The 2025-27 Agency Requested Budget for the EAC is $8,749,778 and is supported with Other Funds from the Educator Advancement Fund and Student Success Act (SSA). There is a total of 16 positions and 16.00 FTE in the EAC.

Youth Development Division (YDD)

The Youth Development Division provides evidence-based/best practice community prevention and intervention services for at-risk middle and high school age youth who are chronically acting out and/or are victims of neglect. The YDD reports to the Youth Development Council, which was established by House Bill 4165 in 2012 in overseeing a unified system that provides services to school-age children. The YDD serves youth age 12 through 24 years of age in a manner that supports academic success, reduces criminal involvement, and is integrated, measurable, and accountable. Responsibilities of the Office include:

- Juvenile Crime Prevention
- Gang and Intervention Grant Program
- Youth Reengagement Program (SSA)
- Youth and Community Grants
- Youth and Innovation Grants
- Community School Grants
- Administration and Other Youth Development Initiatives

The 2025-27 Agency Requested Adopted Budget for the YDD is $5,060,998 and is supported with a combination of General Fund, Other Funds, and Federal Funds. There is a total of 13 positions and 13.00 FTE in the YDD.

DEPARTMENT OPERATIONS

Essential Package 010

010 Non-PICS Personal Services / Vacancy Factor

2025-27 Fiscal Impact

Purpose:
Applies standard inflation to non-PICS categories, including Temps, Overtime, Unemployment, POB, etc. Aligns POB to numbers provided by DAS. Assumes Vacancy Savings as provided by CFO.

How Achieved:
The package makes adjustments in the agency's vacancy savings using historical data, and increases non-PICS generated accounts in the base budget using a 4.2% standard inflation factor per the 2025-27 budget instructions.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	($2,099,418)	($1,583,549)	($1,327,458)	($5,010,425)
Services & Supplies				
Special Payments				
Total Request	**($2,099,418)**	**($1,583,549)**	**($1,327,458)**	**($5,010,425)**

DEPARTMENT OPERATIONS

Essential Package 021

021 Phase Ins

2025-27 Fiscal Impact

Purpose:
Phases in S&S on positions that were phased in during 2023-25 for less than 24 months.
SB1552, HB 2767, HB 5701, HB 3198, SB 5506, SB 5701, SB 5506, HB2656, HB 5014, SB 1002, SB 1532, SB 3

How Achieved:
This package phases in Services & Supplies related to positions that were approved in 2023-25 for less than 24 months.

Staffing Impact:
None.

Fund Source:	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**
Personal Services				
Services & Supplies	$289,963	$129,870	$3,634	$423,467
Special Payments				
Total Request	**$289,963**	**$129,870**	**$3,634**	**$423,467**

DEPARTMENT OPERATIONS

Essential Package 022

022 Phase Outs

2025-27 Fiscal Impact

Purpose:
Phases out one-time costs included in 2023-25 LAB, including S&S related LD positions, one-time increases.
HB 2767, HB 5014, HB 5017, HB 5204, HB 4082, SB 1050, SB 1532, SB 283, SB 5506, SB 5701, SB 819.

How Achieved:
This package removes one-time expenditures from the 2025-27 base budget as follows:

- Mass Transit and Services & Supplies for limited-duration positions for ESSER federal COVID related stimulus funds, and Future Ready Oregon.
- Services & Supplies for one-time costs associated with: License and servers, Fiscal Accountability & Transparency Dashboard, Data Visualization and Data Warehouse Assessment/planning consultants, EGMS replacement, Academic Content and Standards, Opioid Awareness, Social Emotional Learning, Summer Learning, SIA distribution, advisory groups and committees, IDEA initiatives, Health In Education Community Care Demo, and Panic Button.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	($9,631)			($9,631)
Services & Supplies	($5,519,930)	($1,212,189)	($1,610,797)	($8,342,916)
Special Payments				
Total Request	**($5,529,561)**	**($1,212,189)**	**($1,610,797)**	**($8,352,547)**

DEPARTMENT OPERATIONS

Essential Package 031

031 Standard Inflation

2025-27 Fiscal Impact

Purpose:
Applies standard inflation as published in budget instructions; applies 19.43% inflation to AG; adds SGSC to published totals.

How Achieved:
The package funds estimated cost increases due to inflation.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services & Supplies	$5,241,836	$3,367,141	$2,430,143	$11,039,120
Capital Outlay	$8,972			$8,972
Special Payments	$2,604	$146,211	$10,919	$159,734
Total Request	**$5,253,412**	**$3,513,352**	**$2,441,062**	**$11,207,826**

DEPARTMENT OPERATIONS

Essential Package 060

060 Technical Adjustment

2025-27 Fiscal Impact

Purpose:
Moving entire agency budget from old structure to new structure.

How Achieved:
This package transfers Operations costs for ODE from historical 58100-100 Summary and Detail Cross References to new 58100-010 Summary and Detail Cross References for the financial restructure (SFMA Program Alignment) of the agency.

Staffing Impact:
None. 536 positions, and 531.75 FTE moved from old to new Detail Cross References.

Fund Source:	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**
Personal Services	$83,405,515	$53,823,313	$38,611,267	$175,840,095
Services & Supplies	$51,499,229	$61,554,061	$42,680,635	$155,733,925
Capital Outlay	$222,589			$222,589
Special Payments	$64,603	$6,388,642	$270,902	$6,724,147
Total Request	**$135,191,936**	**$121,766,016**	**$81,562,804**	**$338,520,756**

DEPARTMENT OPERATIONS

Essential Package 070

070 Revenue Shortfall

2025-27 Fiscal Impact

Purpose:
This package reduces expenditures in Other Funds Student Success Act (SSA), for an anticipated revenue shortfall in the Corporate Activity Tax.

How Achieved:
The agency receives funding from the Oregon Department of Revenue from the Corporate Activity Tax to fund the SSA Program in ODE. These funds are used to fund the SSA positions, Services & Supplies including Professional Services, and grants to school districts.

Staffing Impact:
None.

Fund Source:	**General Fund**	**Other Funds (SSA)**	**Federal Funds**	**Total Funds**
Personal Services				
Services & Supplies – Professional Services		($7,515,145)		($7,515,145)
Capital Outlay				
Special Payments				
Total Request		**($7,515,145)**		**($7,515,145)**

DEPARTMENT OPERATIONS

Policy Option Package 101

101 OFIT Operational Structure

2025-27 Fiscal Impact

Purpose:
Package 101– OFIT Operational Structure

Purpose:
The Office of Finance and Information Technology's purpose is to support the Oregon Department of Education. To continue supporting ODE, OFIT's operational structure must not only be maintained but improved to handle current and future capacity. Adding positions to OFIT and making other limited duration positions permanent will help accomplish this.

TOTAL POLICY OPTION REQUEST - $1.6MILLION
DEPARTMENT OPERATIONS: $1.6M

How Achieved:
Each year between Legislative and Governor initiatives Oregon Department of Education programs continue to increase. New and increasing programs require the support that the Office of Finance and Information Technology provides. Adding new positions and making limited duration positions permanent allows this work to continue uninterrupted. Because without dedicated support staff, ODE would not be able to perform the necessary functions to support Oregon's students and scholars.

New Positions:
- Project Manager 1
  - Project Managers are called upon to manage technology system replacements, large-scale agency-wide initiatives, legislative bill implementations, process optimizations, federal reporting obligations, and facility upgrades. Over the past 5 years, project requests have steadily increased and are projected to continue at 5-12 annually. The Project Management Team (PMT) currently oversees 35 projects, ranging from technology replacements to facility upgrades. Each of the six project managers (PMs) handles 4 to 8 projects concurrently, which typically span three years.
- Fiscal Analyst 1 (Grant Analyst)
  - The number of grants processed by ODE has increased 48.4% since AY2019. The programs supported under these grant

awards increase and change each fiscal year.

- Information Systems Specialist 4 (Support Specialist)
  - The industry standard of employees to IT support staff is typically 70:1. Currently, ODE is operating at a ratio that is greater than 100:1. As ODE increases staff, this ratio will become further and further from the industry standard.
- Procurement and Contract Specialist 1
  - OFIT continues to make improvements to Procurement; however, as ODE needs increase so do the needs for Procurement and Contract Specialists in OFIT.

Limited Duration Positions to Permanent:

- Operations & Policy Analyst 3 (Organizational Change Practitioner)
  - This position utilizes operational excellence principles connected with Organizational Change Management, Lean, Six Sigma, and other methodologies to create a culture of excellence within OFIT. To continue this work, this position is necessary.
- Fiscal Analyst 3 (Fiscal Allocation Coordinator)
  - A significant number of programs in the agency distribute funds on an allocation basis. These need to be verified by a fiscal expert on the budget team.
- Information Systems Specialist 7 (Database Developer)
  - In order to continue the work that is being done, this position is necessary.
- Accounting Technician (Grant Management System Accounting Technician)
  - An increase in grant programs and additional administrative requirements means this position is necessary to continue the work being done.

Equity Impact:

Staffing OFIT sufficiently allows ODE the capacity to promote its equity goals.

Expenditure Plan

Department Operations (by fund type	**Request**
Personal Services (6.42 FTE)	$1,522,549
Services & Supplies	$105,127
Total Department Operations	**$1,627,676**
Total	**$1,627,676**

Staffing Impact: 6.42 FTE

Position Number	Office	Unit	Position Class	Revenue Source	FTE
2700001	OFIT	Budget	C1245	General Fund/FF	1.00
2700002	OFIT	Procurement	C0436	General Fund	1.00
2700003	OFIT	IT Help Desk	C1484	General Fund	0.50
2700004	OFIT	IT App Dev	C1487	General Fund	0.50
2700005	OFIT	Business Srv	C0872	General Fund	1.00
2700006	OFIT	Business Srv	C0854	General Fund	0.71
2700007	OFIT	Grants	C1243	General Fund	0.71
2700008	OFIT	Grants	C0212	General Fund	1.00

Quantifying Results:

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$1,389,661	00	$132,888	$1,522,549
Services and Supplies	$97,703	00	$7,424	$105,127
Special Payments	00	00	00	00
Total Request	$1,487,364	00	$140,312	$1,627,676

DEPARTMENT OPERATIONS

Policy Option Package 102

102 State School Fund Modernization

2025-27 Fiscal Impact

Purpose:

The State School Fund (SSF) system is a critical system that currently apportions approximately $7.8B in State $5.2B and local $2.6B funding each school year. Within any given year, ODE is actively managing over $20B in funding: the current year, the future (next) year, and the previous year for final reconciliation, pending receipt of school district financial audits. The SSF system is a complex data system that has been used in its current form and technology since the early 2000's. Although this system is highly accurate and enables ODE to distribute funding as required, it is dependent upon an outdated and unsupported version of Microsoft Access along with multiple spreadsheets and manual data manipulation processes that raise the risk of system failure that could prevent the ODE from fulfilling its obligation to disburse funds accurately and on time. A failure in the State School Fund System would impact 197 school districts and 19 Education Service Districts (ESD)s and more than 130 public charter schools, in turn, either directly, or indirectly, affecting approximately 552,000 Oregon students in grades K-12.

To prevent such a failure, an immediate modernization project of the current system is required. Based on the results of the analysis of a variety of potential alternative approaches to such a modernization project, ODE recommends replacing the SSF system using the "Built and managed in-house" alternative. The scope of this project is to modernize the conglomeration of loosely integrated productivity tools, and replicate the current functions into a single system that will be developed and fully supported by ODE IT.

The new system will follow the Software Development Life Cycle (SDLC) process including the creation of all the required system documents to facilitate ongoing maintenance and support by ODE IT. The roadmap for the in-house development includes a projected 3.5-year time frame that starts with funding authorization and involves sourcing development resources, completing requirements gathering, analysis, architecting/designing, development, testing, deployment and stabilization/validation of the new SSF system to the current system. The plan is to create a dedicated team consisting of 14 professionals (7 permanent and 7 LD), with their start dates staggered to bring people on board at the appropriate time during the project for maximum efficiency. The permanent resources hired will remain on staff to provide ongoing maintenance and support of this mission-critical system.

TOTAL POLICY OPTION REQUEST - $2.1 MILLION
DEPARTMENT OPERATIONS: $2.1 M

How Achieved:

The Oregon Department of Education oversees the education of over 552,000 students in Oregon's public K-12 education system. Oregon has more than 1,200 public K-12 schools organized into 197 School Districts and 19 Education Service Districts that serve each district in their region. Over 100 of these schools are public charter schools. These schools and districts employ over 63,000 teachers, administrators, and other school and district staff. As part of the biennial budgeting process, the Legislature allocates a specific dollar amount to the Oregon Department of Education (ODE) to disperse to the school districts and Education School Districts throughout Oregon using the State School Fund (SSF) System.

The ODE State School Fund System was developed to apply the legally defined calculation for how funding is apportioned to each of Oregon's school districts (SDs) and education service districts (ESDs). The calculation is defined by Oregon Revised Statutes set by the Legislature and Oregon Administrative Rules set by the State Board of Education. The SSF system was developed and implemented by the ODE Finance Office in the early 2000's when ODE's Finance Office took the initiative to transition from paper ledgers to an electronic system for calculating the allocation of funds; it has remained relatively unchanged since its implementation. The core of the system was built using productivity tools (MS Access and Excel) for calculating funding allocations, processing the intercept payments, and for generating the estimate and payment reports. The majority of the data used within the SSF system comes from the ODE Consolidated Data Collections, which are all fully supported and maintained by ODE IT staff, who are familiar with and understand the data and the processes for capturing it and collecting it. This aspect of the SSF system has good institutional knowledge within OIT. Since the ODE Finance Office developed the SSF system and did not utilize the Software Development Life Cycle (SDLC) best practices, the necessary system requirements and design documents were not created. This lack of documentation, along with turnover of those from the Finance team who built the core system means there is extremely limited knowledge of the inner workings of the Excel and Access portions of the system by both IT and Finance Team staff.

With the current patchwork of technology that comprises the SSF system there are many limitations and issues such as:

- The Finance Office staff that developed the SSF System have since left the agency or moved to other positions leading to the loss of institutional knowledge of the inner workings of the core of the SSF system.
- Limited/No Transparency – The patchwork of technologies in the system means there is no easy mechanism to make the data and calculations in the funding process readily transparent to the public.
- Potential Data Integrity Issues – Use of spreadsheets for calculating estimates and generating payments for school districts increases the potential for human error resulting in data integrity issues.
- Manual Processes – The use of multiple Excel spreadsheets, both from data inputs and in different steps in the process requires considerable manual manipulation of data, making the process incredibly time consuming.
- Outdated & Unsupported Software – The SSF system uses a version of MS Access that Microsoft stopped supporting in July of 2009.

In recent years, the ODE Finance Office attempted to update the MS Access software to a currently supported version. This upgrade caused the

SSF System to fail due to code and file format incompatibility between the earlier and the newer version of MS Access. To resolve this issue, ODE Finance was forced to roll back the MS Access software upgrade to the earlier version in order to process and generate the pay statements needed for the monthly SSF disbursements. To prevent such and similar failures in the future, an immediate modernization project of the current system is required. Based on the results of the analysis of a variety of potential alternative approaches to such a modernization project, ODE recommends replacing the SSF system using the "Built and managed in-house" alternative. The scope of this project is to modernize the conglomeration of loosely integrated productivity tools, and replicate the current functions into a single system that will be developed and fully supported by ODE IT. In addition, new functions will be added to improve transparency and provide "what-if" capabilities, including, but not limited to:

- New reporting capabilities for improved public access and transparency regarding the money allocated to SDs and ESDs.
- Improved ad-hoc reporting capabilities to allow individual SDs and ESDs to view information related to their individual estimates of allocation and monthly payments.
- A user interface that provides the SSF System users the capability to perform "what-if" scenarios to determine the effect of proposed changes to statutes or financial data.

The new system will follow the Software Development Life Cycle (SDLC) process including the creation of all the required system documents to facilitate ongoing maintenance and support by ODE IT. The roadmap for the in-house development includes a projected 3.5-year time frame that starts with funding authorization and involves sourcing development resources, completing requirements gathering, analysis, architecting/designing, development, testing, deployment and stabilization/validation of the new SSF system to the current system. The plan is to create a dedicated team consisting of 14 professionals (7 permanent and 7 LD), with their start dates staggered to bring people on board at the appropriate time during the project for maximum efficiency. The permanent resources hired will remain on staff to provide ongoing maintenance and support of this mission-critical system.

This investment aligns with ODE and state level strategies:

- This project aligns with the ODE IT strategic plan to ensure resilient, modern, and secure technology environments.
- This project is a key initiative on the ODE IT initiatives road map within the ODE IT Strategic Plan.
- The replacement of the SSF system is aligned with the Governor's priority for improving transparency in school funding.
- This investment will more fully align ODE and the SSF system with HB 2946 (2017) expanding the range of transparency reporting to include revenue, expenditure, and budget data.

Equity Impact:

This project allows us to align the work with and support Agency and State equity plans. Oregon's DEI Action Plan Strategy #5 calls for agencies to use "disaggregated data as a lever for change." The SSF System must use disaggregated data to accurately allocate funds to school districts and ESDs to "target resources for the most impacted communities across the state." Since the SSF System is a means to implement the SSF calculation defined in statute and rule, this project is in alignment with DEI goals as the distribution formula uses disaggregated data to equitably

distribute the funds based on the parameters the legislature has deemed to represent an equitable formula for distribution. Modernizing the SSF System will allow us to continue doing this work and improve our transparency around data use.

Expenditure Plan

Department Operations (by fund type	Request
Personal Services (6.73 FTE)	$1,898,205
Standard Services & Supplies	$ 218,678
Total Department Operations	**$2,116,883**
Total	**$2,116,883**

Staffing Impact: 6.73 FTE

Position Number	Office	Unit	Position Class	Revenue Source	FTE
2700009	OFIT	SSF Mod	C1243	General Fund	0.88
2700010	OFIT	SSF Mod	C1488	General Fund	0.75
2700011	OFIT	SSF Mod	C1484	General Fund	0.75
2700012	OFIT	SSF Mod	C1487	General Fund	0.67
2700013	OFIT	SSF Mod	C1486	General Fund	0.67
2700014	OFIT	SSF Mod	C1486	General Fund	0.67
2700015	OFIT	SSF Mod	C1488	General Fund	0.50
2700016	OFIT	SSF Mod	C1487	General Fund	0.50
2700017	OFIT	SSF Mod	C1484	General Fund	0.50
2700018	OFIT	SSF Mod	C1487	General Fund	0.46
2700019	OFIT	SSF Mod	C0871	General Fund	0.38

Quantifying Results:

State School Fund System Modernization High Level Benefits and Measurements

Benefit	Measurement
Transparency	
Auditing capabilities to be a part of the new system.	ODE can ensure compliance with any regulatory and legislative statutes via the audit logs.
Increased transparency at a transaction level to view individual or aggregate changes in detail.	Time spent researching detailed changes will decrease.
Increased traceability from source data to final reports to ensure data integrity.	Time to trace and discover information issues will decrease.
ODE IT built system	A fully documented system that will reduce the time to resolve problems and is not limited to institutional knowledge of the system.
Updated Applications	
Replace the agglomeration of disparate office productivity tools with an ODE IT architected solution, consolidating systems and processes.	• The new system provides a single place for business users to perform all the actions necessary as required by the State School Fund process. • The system is no longer a patch work of tools and multiple points of failure, data integrity and errors are eliminated or reduced significantly. • System technology is supported by ODE technology staff.
Vendor supported software and technology.	All software and technology used is current and vendor supported.
Reduced manual workload by automating workflow and eliminating duplicate data entry and manual processes.	Time spent on manual entry decreases. Automation of manual processes will eliminate potential errors introduced by the operator.
An updated and more intuitive User Interface (UI)	Update the UI to provide SSF operations with an interface that is tailored to the needs of the end user.
Simplify trouble shooting issues by building a system using structured concepts for easy traceability.	Time spent resolving errors decreases.
Increased flexibility to adapt to legislative changes and designed to be easily supported ODE IT.	Time spent updating system for legislative changes [to funding calculations] decreases.
Ability to view and report on historical data within the user interface.	Time spent finding historical data decreases.
SSF Coordinator has more time to focus on Analysis, and budgeting.	Time spent conducting SSF analysis increases.

User Interface and reports produced will conform to the Web Content Accessibility Guidelines (WCAG) version 2.1 AA.	Reports and other system generated documentation are accessibility compliant.
Technical Operations and Support	
Comprehensive technical documentation for IT staff to support the new SSF System.	Technology staff have the resources to be able to understand and support the system. Time spent troubleshooting a problem decreases.
Data Security	System will incorporate Application Security managed by ODE IT
End to End IT Support, frees up Business Users time	ODE IT will support all technical aspects of the system and the Finance Team can focus on the business processes.
A central data repository improves access to data and supportability.	This application can be developed as an internal Cloud Service providing backup and disaster recovery capabilities from ODE IT.
Strategic Alignment	
Alignment with ODE's Office of Finance and Information Technology's Strategic Plan	• Achieve IT operational excellence. • Establish IT as a trusted technology partner. • Ensure resilient, modern, and secure technology environments. • Expand transparency in systems, processes, and communication.
Alignment with the Governor's Goals for technology modernization	• Transform business processes. • Improve data security. • Increase transparency to data and processes.
Align with the EIS Strategic Framework	• Alignment with HB 2946 (2017) • The bill amended ORS 184.483 (7) (a) (b) and (d), significantly expanding the range of transparency reporting to include revenue, expenditure, and budget data
Alignment with the racial equity vision and values outlined in the Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging for the State of Oregon—supporting its racial equity goals and action plan objectives.	The SSF system is already aligned with the goals of DEI since the distribution formula used within the SSF is designed to equitably distribute the State School Fund money based on the parameters the legislature has deemed to represent an equitable formula for distribution. The new system will continue to enable the same model of equitable distribution of funds to all Oregonian students.
Transform business processes	Leverage modern technologies to provide improvements and efficiencies in business processes, and more effective service delivery to our customers.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$1,898,205			$1,898,205
Services and Supplies	$ 218,678			$ 218,678
Special Payments				
Total Request	$2,116,883			$2,116,883

DEPARTMENT OPERATIONS

Policy Option Package 103

103 Grants Management System Replacement

2025-27 Fiscal Impact

Purpose:
To continue the purchase and implementation of the new grant management system. The new system is replacing ODE's Electronic Grants Management System (EGMS).

TOTAL POLICY OPTION REQUEST - $4.0 MILLION
DEPARTMENT OPERATIONS: $4.0 M

How Achieved:
Problem:
ODE currently uses EGMS which has been extensively modified and customized by internal IT staff since its inception in 2005. It's an antiquated system that requires IT and fiscal staff to maintain. EGMS was built on an Access database platform, which is no longer supported by Microsoft, and will become more vulnerable to security breaches. Since it's an older system, it lacks the usability, stability and workflow of newer systems thus it doesn't meet the needs of our external grantees, grant management staff, or grant responsibilities such as budgeting, reporting or monitoring.

Solution:
ODE proposes to continue our work of replacing ODE's grant system during the 2025-27 biennium. Based on our research, to purchase and implement a grant system that will be responsive to the needs of all agency programs and the customers they serve, the total cost is approximately $4.5 million to buy and customize the system. Once customized and implemented, the annual maintenance contract for systems maintenance and support will cost approximately $299,000 per year.

ODE executed the contract for the new system in March 2024, and the contract runs into the 2025-27 biennium, with the annual support and hosting to continue beyond system implementation. A more detailed timeline of the work and implementation of the new system is below:

Timeline:

- Work this biennium - project initiation with EIS, engaged with DAS procurement and DOJ to begin RFP and contract to execution, work group formation for development of system with Agate/IGX contractor
- End of March 2024 – Contract Execution
- April 2024-Oct. 2026 – Planning, process design, configuration, data migration, testing, user training, deployment planning, launch communications
- Fall – Winter 2026 – stabilization, fixes, on-going training, decommission of EGMS, lessons learned

While the agency has made strides in the current 2023-25 biennium, the agency was delayed in making as much progress as it would have liked, including vendor selection and final agreement execution. Based on the delay, ODE is requesting a renewed investment of $4,000,000 in 2025-27.

Equity Impact:
The Oregon Equity Stance asserts that 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 and marginalized.

A fully functioning grants system allows easier accessibility for all grantees and not just those that have the most resources. The new system will allow for notifications in multiple languages and the display of competitive grants. ODE staff will also be able to easily identify amounts awarded to grantees and review if the grants were awarded equitably.

Expenditure Plan

Department Operations (by fund type	**Request**
Personal Services (0.00 FTE)	$00
Services & Supplies	4,000,000
Special Payments	
Total Department Operations	**$4,000,000**
Total	**$4,000,000**

Staffing Impact:

ODE is using current staff resources in working with the vendor to stand up and customize the system.

Quantifying Results:
ODE expects to see an improvement in the customer service provided to grantees and all users of the new system. We also anticipate improvements to the timely processing of payments, better communication, an increase in training opportunities for grantees and staff, protocol documentation, and a one stop marketplace for ODE grants.

Progress and results will be monitored throughout the system build and implementation; ODE pays contractor invoices based on deliverables which mark project progress. Ongoing support to proactively address system concerns is provided from the vendor, resulting in the annual system fees. Additionally, once the system goes live to the department and external partners (in Fall 2026), we will create metrics measuring results of the new grant system, including creating a customer satisfaction survey.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				
Services and Supplies	4,000,000			4,000,000
Special Payments				
Total Request	4,000,000			4,000,000

DEPARTMENT OPERATIONS

Policy Option Package 201

201 SB 819 Infrastructure

2025-27 Fiscal Impact

Purpose: In 2023, the Oregon Legislature passed SB 819 further regulating the use of abbreviated school day programs (ASDPs) for students with disabilities (i.e., Section 504 of the Rehabilitation Act, IDEA, or Child Find). ODE has worked to support school districts' effective implementation of SB 819 and appropriate use of ASDPs. This POP seeks funding to support ODE's ongoing efforts for implementation of this critical legislation regulating ASDPs throughout the state of Oregon.

TOTAL POLICY OPTION REQUEST - $1.3 MILLION
DEPARTMENT OPERATIONS: $1.3 M

How Achieved: Students with disabilities are entitled to a free appropriate public education (FAPE) that enables progress appropriate in light of their circumstances. One of the issues ODE has been addressing related to ensuring FAPE is made available to each eligible child is the inappropriate use of shortened school days and abbreviated school day programs (ASDPs). The heart of our work is to ensure that every child, regardless of their circumstances, gets the education they deserve. ORS 343.321 – ORS 343.333 provides strong protections and procedural mechanisms to ensure no student is placed on an abbreviated school day program inappropriately. ODE's goal is to ensure that every student with a disability continues to have access to FAPE. This work has required significant effort and has been a primary focus for the past several years. While this has been a significant shift in our day-to-day operations, we have made substantial progress through the addition of new district support specialists, critical experts who can provide technical assistance in real time for school districts, families, and communities. Continuing this progress will require ODE to retain 4.0 Full-Time Equivalent (FTE) of district support specialists for continued implementation. The total policy option request for this initiative is $1.34 million, which will be allocated entirely to department operations.

Populations Served and How
The primary beneficiaries of this initiative are students with disabilities across Oregon. In its work to support the effective implementation of SB 819, ODE aims to:

- Provide equitable access to FAPE for all students with disabilities.
- Prevent inappropriate placements in abbreviated school day programs.
- Enhance academic and social outcomes for students with disabilities.

- Support school districts in implementing best practices for ASDPs.

Families and communities will also benefit from these support systems, fostering a more inclusive educational environment.

Data to Support the Request

- According to the U.S. Department of Education, students with disabilities who are provided with fewer instructional hours often show lower academic achievement and increased absenteeism compared to their peers.
- District data submitted to ODE demonstrate a significant reduction in the use of ASDPs in associated with disability-related behavior with the addition of district support specialists.

By securing the requested funding of $1.34 million, ODE will be able to continue its critical work in ensuring that every student with a disability in Oregon has access to FAPE, with abbreviated school day programs (ASDPs) used only as appropriate and in line with all federal and state laws and regulations.

Equity Impact: The request for funding to support the ongoing implementation of SB 819 aligns directly with ODE's commitment to equity and inclusion. This POP will have a significant positive impact on promoting the agency's goals towards equity in several ways:

Promoting Equitable Educational Opportunities

1. **Ensuring Access to FAPE:** Regulating the use of abbreviated school day programs (ASDPs) and effectively supporting the implementation of ORS 343.321 – ORS 343.333 supports the access of students with disabilities to receive a free appropriate public education (FAPE) that meets their individualized needs.

2. **Reducing Disparities:** Students with disabilities, particularly those from communities that systems underserve and marginalize, may also face greater risk of inappropriate use of ASDPs. Continuing to support the effective implementation of SB 819 will help reduce potential for these disparities by providing consistent oversight and support, working to ensure that ASDPs are used appropriately in order to enable the provision of FAPE based on a student's individual needs.

Supporting Inclusive Practices

3. **Strengthening Support Systems:** The retention of 4.0 Full-Time Equivalent (FTE) district support specialists will provide real-time technical assistance and guidance to school districts. This support helps districts implement inclusive practices that accommodate the diverse needs of students with disabilities, fostering a more inclusive educational environment for all students.

4. **Empowering Families and Communities:** Families and communities, especially those who have been historically marginalized, will benefit from increased support and clearer guidelines regarding ASDPs. Empowering families with knowledge and resources ensures they can advocate effectively for their children's educational rights and needs.

Building Capacity for Equity

5. **Enhancing District Capacity:** By investing in district support specialists, ODE is building the capacity of school districts to implement best practices in special education. This investment promotes sustainable, equitable practices that can adapt to the evolving needs of students with disabilities over time.

6. **Data-Informed Decision Making:** ODE emphasizes the importance of data collection and analysis to monitor the use of ASDPs as an essential element of its effective implementation. Maintenance of these DSS positions will enable ODE to maintain responsiveness in its identification of issues as they arise, ensuring that interventions are targeted and effective.

Long-Term Equity Goals

7. **Sustaining Progress:** The requested funding will enable ODE to maintain and build upon the progress made in recent years. Sustaining this progress is essential for achieving long-term equity goals, working to ensure that all students with disabilities receive the education they deserve, in light of their background and circumstances.

8. **Systemic Change:** The implementation of ORS 343.321 – ORS 343.333 represents a systemic change in how the state regulates and monitors ASDPs in Oregon. ODE has significantly increased its support and oversight for these programs with the Legislative appropriation tied to SB 819 (2023). ODE is committed to maintaining its support of effective implementation of ASDPs through its expanded district support specialist cadre.

By securing the requested funding of $1.34 million, ODE will not only comply with federal and state regulations but also advance its mission to create an equitable education system where every student with a disability can thrive. This initiative is a critical step towards eliminating barriers and working to ensure that all students have access to high-quality, inclusive education.

Expenditure Plan

Department Operations (by fund type	**Request**
Personal Services (4.00 FTE)	$1,344,720
Services and Supplies	
Special Payments	
Total Department Operations	**$1,344,720**
Total	**$1,344,720**

Staffing Impact: 4 positions, 4.00 FTE

Position Number	Office	Unit	Position Class	Revenue Source	FTE
2700020	OESO	IDEA Initiatives	OAS C2301 AP	Federal Funds	1.00
2700021	OESO	IDEA Initiatives	OAS C2301 AP	Federal Funds	1.00
2700022	OESO	IDEA Initiatives	OAS C2301 AP	Federal Funds	1.00
2700023	OESO	IDEA Initiatives	OAS C0107 AP	Federal Funds	1.00

Quantifying Results: ORS 343.326(2)(e) requires that each school district, for each student with a disability placed on an abbreviated school day program (ASDP), at least once every 30 calendar days during the school year, inform the Department of Education about the student's abbreviated school day program placement, including:

(A) The grade level of the student;
(B) The number of hours of instruction and educational services the school district is scheduled to provide to the student each week;
(C) The date the student began the abbreviated school day program; and
(D) The date by which the student is expected to receive meaningful access to the same number of hours of instruction and educational services that are provided to the majority of other students who are in the same grade within the student's resident school district.

ODE primarily uses the Abbreviated Day data collection established to enable school districts to meet the requirements of ORS 343.326(2)(e) to measure the effective implementation of ORS 343.321 through ORS 343.333. Significant progress has already been made due to the legislative appropriation providing for initial implementation resources for SB 819. This progress was clearly noted in the granting of the state's motion to dismiss the Federal lawsuit associated with abbreviated school day programs used in connection with disability-related behavior. The state has significantly increased resources available for school districts related to the effective implementation of ASDPs, including real-time technical assistance. As a result of the increased capacity enabled through LD appropriations, the state reduced the number of students within the certified class for the lawsuit by more than 50 percent. This POP is seeking the necessary resources to continue this critical work.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services			$1,242,948	$1,242,948
Services and Supplies			$ 101,772	$ 101,772
Special Payments				

Total Request	$1,344,720	$1,344,720

DEPARTMENT OPERATIONS

Policy Option Package 202

202 OESO RMO Team Capacity

2025-27 Fiscal Impact

Purpose: This request is to shift three critical positions from Limited Duration (LD) to permanent in the Office of Enhancing Student Opportunities (OESO)'s IDEA Fiscal Team. The update to the Individuals with Disabilities Education Act (IDEA) General Supervision expectations included expansion of IDEA fiscal monitoring requirements for the state education agencies and ODE's IDEA Fiscal Team is responsible for these requirements. To effectively carry out federally mandated tasks—such as holding local education agencies (LEAs) accountable for the proper use of their IDEA funds and ensuring equitable services for children with disabilities—it is crucial that the IDEA Fiscal Team of the Resource Management and Operations (RMO) department is fully staffed with permanent positions.

TOTAL POLICY OPTION REQUEST - $945,098
DEPARTMENT OPERATIONS: $945,098

How Achieved:

Summary of the problem: Currently, the IDEA Fiscal Team in Oregon comprises only five staff members, three of whom are in LD positions. Making these critical positions permanent to the OESO IDEA Fiscal Team will ensure that the RMO team maintains capacity to meet state and federal legal requirements, provide technical assistance and essential fiscal monitoring to 197 school districts, Youth Correction Education Programs (YCEP), Juvenile Detention Education Programs(JDEP), Long Term Care and Treatment Programs (LTCT) , Early Intervention Programs (EI) , Early Childhood Special Education Programs (ECSE), Regional Inclusive Services (RIS), Oregon School for the Deaf (OSD) , Hospital, Pediatric Nursing Facility (PNF) , and Recovery Schools who are IDEA grant subrecipients. The responsibilities of these fiscal team roles have expanded to include not only the fulfillment of all fiscal requirements of IDEA Part B (children and students who are 3 years old to 21 years old) but also the fiscal monitoring and support of IDEA Part C (infants and toddlers who are birth to three years old). Shifting these three LD positions to become permanent is critical to the ODE because they fulfill the required fiscal monitoring of the state's school districts and programs as expected by the United States Department of Education (USDOE) Office of Special Education Programs (OSEP) and enable the IDEA Fiscal Team to meet the general supervision requirements of IDEA.

Proposed solution being requested: To ensure the seamless execution of federally required tasks under IDEA, the positions are necessary as permanent, filled, and active within the ODE. A team of five permanent IDEA Fiscal Team staff can effectively and efficiently complete the mandated IDEA federal fiscal timeline tasks of:

Technical Assistance: Provide technical assistance to 197 school districts and other subgrant recipient programs such as YCEP, JDEP, LTCT, EI / ECSE, RIS, OSD, Hospital, Pediatric Nursing Facilities, and Recovery Schools regarding IDEA federal fiscal practices, state-level expectations, and district/program level policy and procedures.

Federal Allocations: Total IDEA Part B 611/619 and IDEA Part C funds to Oregon 24-25: $170,042,932

Complete annual IDEA State Application for IDEA funding for Oregon.

Calculate accurate and timely federal allocations for school districts and programs with fidelity.

Ensure proper distribution of resources to avoid recalling funds or adding additional funds.

Fiscal Monitoring:

Complete universal, targeted/cyclical, and focused fiscal monitoring procedures as mandated by IDEA.

Ensure that students with disabilities eligible for special education services receive the appropriate services and resources.

LEA Assurances and Risk Assessment:

Manage the collection of IDEA assurances and risk assessments via IDEA applications and evaluate LEA/program fiscal risk.

Policy Development and Internal Control:

Follow up on LEA policy development and internal controls and ensure allowable use of funds as required by OSEP.

Statewide IDEA Set-Aside:

Manage statewide IDEA set-aside funds annual amount of $20,448,337 (portion of total IDEA state fund).

IDEA Claims Sampling:

Oversee IDEA allowable uses via sampling claims documentation process and district collaboration.

Excess Cost Calculation/ Private School Proportionate Share (PSPS) Oversight

Calculate excess costs for districts and calculate/track proportional share of IDEA fund for private school students.

Maintenance of Effort (MOE)

Approve MOE for LEA (IDEA Part B) Calculate and oversee state level MOE for EI programs (IDEA Part C).

Maintenance of State Financial Support (MSFS)

Ensure state is meeting state level MOE (IDEA Part B).

Collaborate with ODE School Finance team for calculating MSFS and all state agencies who use state funding for special education.

Coordinated Early Intervening Services (CEIS) and Comprehensive Coordinate Early Intervening Services (CCEIS)

Provide fiscal trackers to LEAS for monitoring CEIS/CCEIS expenditures and offer training in CEIS/CCEIS fiscal management.

Training and Professional Development:

Provide training series to school districts on required IDEA practices and regulations and respond to LEA/program questions year-round.

Accountability and Efficiency

To uphold the integrity of our ODE/OESO processes, adhering to regulatory standards, and ensuring that all necessary steps are completed on time and with precision, maintaining these roles is essential. This organized strategic approach not only facilitates compliance with OSEP mandates but also promotes accountability and efficiency within our team.

What populations will be served and how: Students with disabilities have rights under the IDEA to receive equitable services, ensuring access to education and a Free Appropriate Public Education (FAPE). The IDEA Fiscal Team collaborates with school districts to ensure the proper use of IDEA funds. This ensures that students receive the necessary instruction, services, and supports to succeed and achieve their Individualized Education Plan (IEP) goals. According to Oregon's most recent December Special Education Child Count (SECC), 94,901 children (birth to age 21) are receiving special education services in Oregon.

Any other information that makes a good business case for making the request a priority for state funding. This request is to maintain current staffing levels by changing positions from limited duration to permanent positions using federal funds. No new collections will be required and no new programming. Using federal dollars (IDEA Set Aside funds) to transition these positions from limited duration to permanent will address this need. If this need is not addressed and these positions are not maintained as permanent, the ODE will fail to meet the requirements of the IDEA and the expectations of the OSEP federal monitoring resulting in potential audit findings, legal ramifications, and possible requirement of ODE to refund IDEA funds to OSEP.

Equity Impact: These roles are essential to maintaining the special education system throughout Oregon. Students with disabilities in Oregon have rights under IDEA to receive equitable services to access their education and receive a free appropriate public education (FAPE). Ensuring equity in special education is paramount, as it guarantees that all students, regardless of their disabilities, have the same opportunities for success and growth. Critical oversight of these funds will impact almost 95,000 children, as well as school districts' and programs' ability to provide FAPE.

Expenditure Plan

Department Operations (by fund type	Request
Personal Services (3.00 FTE)	$945,098
Services and Supplies	
Special Payments	
Total Department Operations	**$945,098**
Total	**$945,098**

Staffing Impact: 3 positions, 3.00 FTE.

Position Number	Office	Unit	Position Class	Revenue Source	FTE
2700024	OESO	RMO	OAS C0863 AP	Federal Funds	1.00
2700025	OESO	RMO	OAS C0863 AP	Federal Funds	1.00
2700026	OESO	RMO	OAS C1118 AP	Federal Funds	1.00

Quantifying Results:

A team of five permanent IDEA Fiscal Team staff will accurately complete the mandated IDEA federal fiscal timeline tasks on an annual basis as listed on page 2 and 3 of this document. Progress would be measured based on annual OSEP confirmation of Oregon's timely and accurate completion of the state IDEA application as well as the OESO IDEA Fiscal Team's final approval of 197 school district IDEA LEA annual applications and assurances. This would be evident in one year and subsequent years. A measurable result will be determined three years later, based on the fiscal findings, if any, from OSEP's Differentiated Monitoring and Support process in Fall 2024, with the team participating in the correction process as needed.

If no progress is made, the OESO IDEA Fiscal Team will be at risk of not meeting the requirements of the IDEA and the expectations of the OSEP federal monitoring would result in potential audit findings, legal ramifications, and possible requirement of ODE to refund IDEA funds to OSEP. The OESO IDEA Fiscal Team would need to increase collaboration with federal technical assistance agencies such as Center for IDEA Fiscal Reporting (CIFR), Wested, and National Center for Systemic Improvement (NCSI). The OESO IDEA Fiscal Team would also need to rely on additional support from OESO budget and school finance teams.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services			$900,557	$900,557
Services and Supplies			$ 44,541	$ 44,541
Special Payments				
Total Request			$945,098	$945,098

DEPARTMENT OPERATIONS

Policy Option Package 580

580 Early Literacy Research Aligned Curriculum

2025-27 Fiscal Impact

Purpose:

This POP represents an investment in access to high-quality, culturally responsive early literacy instructional materials for Oregon's K-5 students. The first part of this investment strengthens the current capacity of ODE to evaluate early literacy instructional materials. This investment would expand the State Board of Education instructional materials evaluation and adoption process to include dual language and intervention materials, and strengthen technical assistance, outreach and guidance from ODE signaling the importance of high-quality instructional materials.

The second part of this investment would be grant-in-aid to districts to incentivize and support the adoption of core early literacy curriculum from the State Board of Education approved list. About 20% of districts have not done so and this investment would fund 25% of the cost for those districts to make such a shift.

TOTAL POLICY OPTION REQUEST - $7.3 MILLION
DEPARTMENT OPERATIONS: $652,877
GRANT-IN-AID: $6.7 M

How Achieved:

Access to and use of high-quality, research-aligned, and culturally responsive instructional materials is a critical component to ensuring equitable opportunities and outcomes in early literacy for Oregon's K-5 students. While districts may adopt core curriculum through an independent evaluation and adoption process, the most robust way for districts to choose core curriculum is by adopting from the State Board of Education (SBE) approved list, a process led by ODE every seven years for English Language Arts (ELA). Materials on the SBE-adopted list are evaluated to ensure they meet certain criteria, including alignment to current research-based

and culturally responsive practices. Currently, two challenges arise pertaining to the adoption and implementation of high-quality instructional materials, which this investment aims to address:

1) **Approximately 20% of districts have not yet adopted curriculum from the State Board of Education approved list**. This investment would provide an incentive for them to do so, given the large costs associated with evaluation and purchasing of materials. It would ensure that every district in Oregon is using core curriculum for early literacy that is research-aligned. This has the potential to impact almost 44,000 K-5 students across the 32 districts not currently using SBE adopted materials. The proposed grant-in-aid is based on the average cost of curriculum established in state-wide price agreements with publishers and the K-5 enrollment of each of the 32 districts.

2) **There is a high need for state-level evaluation of other early literacy instructional materials that are critical to student success, especially for multilingual learners, students with disabilities, and students needing additional support in literacy instruction**. Districts have expressed a need for state-level evaluation of materials often used alongside core curriculum, including dual language curriculum and materials for intervention. This investment would allow ODE to evaluate a broader set of high-quality instructional materials to meet district needs, providing a vetted list of additional materials, and alleviating the cost to districts of conducting such evaluations themselves. Estimates of these costs are based on previous evaluation processes, which include staffing and educator stipends to be evaluators (note that teacher participation in the evaluation process is required by statute).

No additional administrative rule or data collection would be required for these investments.

Equity Impact:

Wide opportunity gaps exist in early literacy as evidenced by state summative assessment results, among other measures. High quality instructional materials are a key part of raising student achievement statewide. The SBE approved curricula undergo a robust evaluation and approval process, including criteria to ensure materials provide access to grade level standards for all students and are culturally responsive. By supporting districts in adopting research-aligned curriculum from the SBE adopted list and expanding the list to include dual language curriculum and supplemental intervention materials, Oregon will ensure that more students, especially those who have historically experienced academic disparities, have access to high-quality educational resources. Materials that are *not* research-aligned and culturally responsive have a disproportionate negative impact on marginalized student groups and ensuring wider access to high quality materials will benefit these student groups, especially.

Expenditure Plan:

Department Operations	**Request**
Personal Services (1.75 FTE) – General Fund	$383,9397
Services & Supplies (Staffing related) -- General Fund	$ 27,539
Agency Program Related S&S (Evaluations & Criteria Development)	$ 241,399
Total Department Operations	**$652,877**
Grant In Aid	
School Grants – Purchasing curriculum	$6,676,298
Total Grant In Aid	**$6,676,298**
Total	**$7,329,175**

Staffing Impact: 2 positions, 1.76 FTE.

Position Number	**Office**	**Unit**	**Position Class**	**Revenue Source**	**FTE**
2700027	Office of Teaching & Learning	Early Literacy	Program Analyst 3 (OAS C0862 AP)	General Fund	0.88
2700028	Office of Teaching & Learning	Early Literacy	Administrative Specialist 2 (OAS C0108 AP)	General Fund	0.88

Quantifying Results:

Leading indicators of progress would be evident by the second year of implementation (FY 2027) as measured by: 1) the number of districts having adopted from the State Board of Education approved list of core curriculum (i.e., an increase from the 80% baseline), and 2) the development and completion of state-approved supplemental, dual language, and other early literacy instructional materials. This is the approximate amount of time it would take for districts to adopt a new curriculum and complete the adoption processes required by rule and statute. Any funds granted to districts to support adoption of SBE approved curriculum would be contingent on such a timeline. The next evaluation process for ELA instructional materials (which would be expanded through funding from this POP) is taking place in the summer of 2027 per administrative rule.

In the third and fourth year following these investments, progress would be measured by the number of districts having adopted dual language, intervention, or other supplemental materials from the newly developed SBE approved list. This would represent the first opportunities districts had to adjust and potentially shift such instructional materials in response to the newly approved category materials.

Impact on student achievement would be realized beginning in about the fifth year of implementation. This is about the amount of time it would take for districts to complete a change in core and/or supplemental materials, train teachers on new materials, and implement at full scale. This timeframe could vary depending on how many different curriculum or instructional materials a district chooses to shift or implement, the size of the district, and readiness for such a change in materials adoption, among other factors. Such impacts would likely be seen in both state summative assessment results and local, district-identified student growth assessments.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$383,939			**$383,939**
Services and Supplies	$268,938			**$268,938**
Special Payments	$6,676,298			**$6,676,298**
Total Request	**$7,329,175**	**$0**	**$0**	**$7,329,175**

DEPARTMENT OPERATIONS

Policy Option Package 581

581 Early Literacy Professional Learning for K-12 Educators

2025-27 Fiscal Impact

Purpose:

This investment would enable the design and implementation of regional professional development offered to cohorts of district personnel on curriculum-based professional learning aligned to high quality instructional materials and the Early Literacy Framework. This could be considered through a university or community college hub and/or ESD regional structure, with contracted expertise to provide training, overseen by ODE. This POP aims to achieve both consistency and maintain high quality in professional learning for K-12 educators through leveraging a common vision for content and quality (i.e., Oregon's Early Literacy Framework and instructional materials criteria), creating aligned professional learning opportunities statewide, and using proven models in amplifying the impact of high-quality instructional materials.

Note that this POP is intended to compliment other potential investments through other agencies (not included in this POP) in aligning professional learning across the education system, including:

- Serving multiple members of the K-12 system simultaneously (i.e. EPP faculty, newly licensed educator, current educators, administrators), both in shifting or maintaining strong practices and/or meeting any new licensure requirements.
- A statewide badging system, common across PD offerings (be it local district offerings, the regional cohort described above, or other approved PD) to provide consistent understanding of what professional learning educators have received, honor educator learning in a transferable way, and to create shared recognition across the state for educator qualifications in early literacy, including serving as one of multiple evidence options of TSPC licensure requirements.
- Developing multiple training options for educators to meet new licensure requirements, including subsidizing the cost of meeting new requirements, such as through professional licensure exams, new required coursework, or professional development provided by the state or third party.

TOTAL POLICY OPTION REQUEST - $11.2 MILLION
DEPARTMENT OPERATIONS: $10.8 M
GRANT-IN-AID: $0.4 M

How Achieved:

With the release of Oregon's Early Literacy Framework in May of 2023 and the passage of the Early Literacy Success Initiative (HB 3198) in August of 2023, there is now a clear vision for early literacy teaching and learning for Oregon. However, the ability to implement research-aligned instructional practices at scale consistency across classrooms, schools, districts, and the state at large remains a challenge. For example, while almost 80% of districts have adopted research-aligned curriculum, the impact of those curriculum will not be realized without training and support for teachers, principals, and school leaders in the implementation of those materials. Indeed, only 43% of 3rd-8th and 11th grade students demonstrated proficiency on the statewide summative ELA assessment in SY 2022 – 2023, with disparities existing between almost every focal student group. The Council of Chief State School Officers has recognized the importance of such professional learning and has launched the Instructional Materials and Professional Development Network aimed at "ensuring that every student, every day, is engaged in meaningful, affirming, grade-level instruction" and notes that "research suggests that high-quality, standards-aligned curricula and professional learning connected to that curricula are crucial" to equitable student outcomes.

This investment will create a professional development structure to provide consistent training and support for educators in implementing Oregon's Early Literacy Framework and curriculum-based professional development. Through a competitive RFP process, the Oregon Department of Education (ODE) will contract the content development, facilitation, and implementation of regional-based professional development. District educators will participate in regional cohorts such that collaboration and consistency leverage the learning across the state. The investment also includes resources to produce an Instructional Coaching Framework to provide direction and vision statewide for instructional coaching, the contracting of regional coaches and/or consultants to support implementation of literacy practices and provide support and incentives for districts to participate (i.e. reimbursing teacher time, substitute costs, etc.).

For comparison:

- In 2024, South Dakota allocated $6M for teacher professional learning in the science of reading; South Dakota has 10,699 teachers with an estimated 4,280 K-5 teachers. This represents an investment of about $1,400 per teacher (grades K-5 only). A proportional investment in Oregon would be approximately $17M (Oregon has about 12,552 K-5 teachers).
- Mississippi funds about 75 coaches through $9M of a $15M investment in literacy. In 2022, Mississippi had 457,954 students enrolled in 1,013 schools in 137 school districts, approximately the same size as Oregon's K-12 system.

No additional administrative rule or data collection would be required for these investments.

Equity Impact:

Wide opportunity gaps exist in early literacy as evidenced by state summative assessment results, among other measures. This is in part due to the inconsistency in the quality of research-aligned professional learning throughout the state, including training on the implementation of the high-quality curriculum being adopted in each district and research-aligned, culturally responsive literacy strategies. A regional professional learning structure with a central, foundational content base grounded in Oregon's Early Literacy Framework will increase the impact and quality of instruction across the state, and thus for students, especially those who have experienced disparities in literacy opportunities and outcomes. Oregon's Early Literacy Framework emphasizes culturally responsive practices, creating learning environments that create belonging especially for marginalized student groups, and strategies for supporting students who are multilingual learners and students with disabilities.

A teacher's effectiveness is among the most important factors in a student's learning, and every student should have access to a teacher with the necessary skills, knowledge and support to reach every child in their classroom. Elevating research-aligned, culturally responsive instructional practices statewide, in a consistent way, increases the likelihood of impact on student learning, experience, and literacy outcomes.

Expenditure Plan:

Department Operations	**Request**
Personal Services (5.25 FTE) - General Fund	$1,427,379
Services & Supplies (Staffing related) – General Fund	$ 107,340
Professional Services (Contractors) – General Fund	$7,882,497
Agency Program Related S&S (Evaluations) -- General Fund	$1,304,348
Total Department Operations	**$10,721,564**
Grant In Aid	
Grant-In-Aid	$0
Total Grant In Aid	**$0**
Total	**$10,721,564**

Staffing Impact: 6 positions, 5.25 FTE.

Position Number	Office	Unit	Position Class	Revenue Source	FTE
2700029	Office of Teaching & Learning	Early Literacy	OPERATIONS & POLICY ANALYST 4 (MMN X0873 AP)	General Fund	0.88
2700030	Office of Teaching & Learning	Early Literacy	EDUCATION PROGRAM SPECIALIST 2 (OAS C2301 AP)	General Fund	0.88
2700031	Office of Teaching & Learning	Early Literacy	EDUCATION PROGRAM SPECIALIST 2 (OAS C2301 AP)	General Fund	0.88
2700032	Office of Teaching & Learning	Early Literacy	PROGRAM ANALYST 4 (OAS C0863 AP)	General Fund	0.88
2700033	Office of Teaching & Learning	Early Literacy	PROGRAM ANALYST 3 (OAS C0862 AP)	General Fund	0.88
2700034	Office of Teaching & Learning	Early Literacy	ADMINISTRATIVE SPECIALIST 2 (OAS C0108 AP)	General Fund	0.88

Quantifying Results:

Progress in the first two years of this initiative will include the identification of content providers, the publication of an Instructional Coaching Framework and other foundational resources for professional learning, and establishment of a regional structure for professional learning.

Implementation with the first cohort of educators would begin in the third year. Results of the impact would align with current measures of other initiatives, such as the Early Literacy Success School District Grants including:

- The number and percentage of teachers and administrators from participating districts receiving professional learning through this network.

- Student outcomes in early literacy from participating districts.
- Surveys measuring participant perception and impact of training.
- District-level survey data on the degree of implementation of high-quality instructional materials with fidelity.

Increases in each of these would indicate the impact of the program. If no impact were being seen in the data, ODE would conduct a reevaluation of the content provider, structure, and participants.

Revenue Source* for Early Literacy:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$1,427,379			$1,427,379
Services and Supplies	$9,294,185			$9,294,185
Special Payments (Grant In Aid)	$0			$0
Total Request	**$10,721,564**	**$0**	**$0**	**$10,721,564**

Purpose:

Also included in this package is ODE payroll moving from the department to DAS Shared Payroll Services. ODE is abolishing 2 positions, 2.0 FTE, Position Numbers 000050 Payroll Analyst C0214 and 2112511 Payroll Analyst C0214. These positions will move to DAS. Abolishing the 2 positions in the amount of ($481,424) GF and adding charges for Services with DAS Payroll in the amount of $541,594.

Staffing Impact: -2.00 FTE, -2 positions.

Position Number	Office	Unit	Position Class	Revenue Source	FTE
000050	Director's Office	Payroll	Payroll Analyst (OAS C0214 AP)	General Fund	-1.00
2112511	Director's Office	Payroll	Payroll Analyst	General Fund	-1.00

(OAS C0214 AP)

Revenue Source for DAS Payroll Services:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	($481,424)			($481,424)
Services and Supplies	$541,594			$541,594
Special Payments (Grant In Aid)	$0			$0
Total Request	**$60,170**	**$0**	**$0**	**$60,170**

Purpose:

Also, in this package are adjusting entries Other Funds Special Payments to Teacher Standards and Practices Board reduction of $2,688,360; and HECC increase of $3,126,000.

Revenue Source re: TSPC & HECC Adjustments:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services		$0		$0
Services and Supplies		$0		$0
Special Payments (Grant In Aid)		$437,640		$437,640
Total Request	**$0**	**$437,640**	**$0**	**$437,640**

Revenue Source GRAND TOTAL:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$945,955	$0		$945,955
Services and Supplies	$9,835,779	$0		$9,835,779

Special Payments (Grant In Aid)	$0	$437,640		$437,640
Total Request	**$10,781,734**	**$437,640**	**$0**	**$11,219,374**

DEPARTMENT OPERATIONS

Policy Option Package 582

582 Early Literacy GIA for Schools Grants

2025-27 Fiscal Impact

Purpose:

This investment is a statewide increase in funding for the Early Literacy Success Initiative School District Grants with an emphasis on implementation of high dosage tutoring and extended learning. This would ensure every district in the state has sufficient funding to provide these services to students, particularly those in most need of literacy support in elementary grades. Aligning this tightly to the existing allowable uses of the Early Literacy Success School District Grants (ELSSDG) creates coherence for districts, avoids an additional program, and leverages existing structures for grant administration.

A small portion of this grant-in-aid would also be put towards select districts to pilot AI high dosage tutoring.

Also, this POP would fund an external evaluation of the implementation and impact of the Early Literacy Success Initiative.

TOTAL POLICY OPTION REQUEST - $106 MILLION
DEPARTMENT OPERATIONS: $6 M
GRANT-IN-AID: $100 M

How Achieved:

While the $90 million investment for the 23-25 biennium in the Early Literacy Success School District Grants was a significant step forward in supporting early literacy statewide, the median grant award was approximately $46,200 per year, with 116 (or 47%) of districts and eligible charter schools receiving the minimum funding of approximately $41,700 each year. Most districts were not able to fully invest across all the allowable uses (professional learning, high dosage tutoring, extended learning, adoption of curriculum, and hiring of specialized literacy staff). Based on data collected from ELSSDG applications for the 2023-25 biennium of approximately 200 eligible districts and charter schools, 56% are not yet planning to invest in high dosage tutoring and 65% are not yet planning to invest in extended learning. While each of the five allowable uses are student-centered, these two activities are most

proximal to student learning, with research showing the promise of high-dosage tutoring specifically for raising student achievement, especially for those needing the most support.

This investment would allow for an expansion of these allowable uses by increasing each district's allocation. Existing systems both at the district and agency (ODE) level would be leveraged to maximize coherence and implementation readiness, including:

- Grant application processes that already include high-dosage tutoring and extended learning
- Administrative rule already applicable to these allowable uses
- Pre-approved, vetted external providers for high-dosage tutoring
- Allocation formulas and rules already established to provide minimum allocations to small districts and determine equitable distribution of funds.
- Existing data reporting systems and requirements for participation and outcomes of these activities

Additionally, a small portion of funds would be used towards piloting AI high-dosage tutoring. This form of tutoring is not allowed under the current statute. Small competitive grants would be established for districts to implement such programs, report results, and serve to inform potential future expansion as an allowable use.

New administrative rules may be pursued to require a minimum amount of grant dollars be invested in high-dosage tutoring and/or extended learning, should an increase in funding be granted, and potentially for the pilot program. Any additional data collections are already being pursued through the administration of the ELSSDG; this POP would not require any additional data collections.

Also, this POP includes funds for a third-party evaluator to evaluate the impact of the Early Literacy Success Initiative.

Equity Impact:

This investment aligns directly with the goals of the Early Literacy Success Initiative, which are to:

- Increase early literacy programming for children pre-k through third grade;
- Reduce literacy academic disparities for student groups that have been marginalized by the educational system;
- Increase support to parents and guardians to enable them to be partners in the development of their children's literacy skills and knowledge; and
- Increase access to early literacy learning through support that is research-aligned, culturally responsive, student-centered and family-centered.

By January 2025, ODE will have established a list of pre-approved providers of high-dosage tutoring that will have been vetted using criteria for utilizing culturally responsive instruction, serving multilingual learners, and serving students with disabilities. Furthermore, high-dosage tutoring is largely understood as one of the most promising strategies to close opportunity gaps, particularly for student

groups who have historically experienced disparities in early literacy outcomes. Extended learning opportunities also provide districts with a way to engage families in their child's literacy learning (often in multiple languages) and provide summer and before/afterschool opportunities to students and communities who may otherwise not have access.

Additionally, there are administrative rules that ensure these funds are prioritized within a school district. For the ELSSDGs, school districts must prioritize distribution of funding and resources to a school or schools based on the school(s) meeting one or more of the following characteristics:

- have the lowest rates of proficiency in literacy of elementary schools in the district;
- identified for comprehensive support and improvement or for targeted support and improvement under the federal Every Student Succeeds Act (P.L. 114-95, 129 Stat. 1802) based in part on literacy score;
- have literacy proficiency rates that have not recovered to pre-pandemic levels; or
- have a higher portion of student groups that have historically experienced academic disparities compared to other elementary schools in the district.

Expenditure Plan:

Department Operations (by fund type	**Request**
Personal Services (0.00 FTE)	$0.00
Services & Supplies	$0.00
Agency Program Related S&S (Evaluations)	$6,000,000
Total Department Operations	**$6,000,000**
Grant In Aid	
School Grants – General Fund	$100,000,000
Total Grant In Aid	**$100,000,000**
Total	**$106,000,000**

Staffing Impact: 0.00 FTE, 0 positions.

Position Number	Office	Unit	Position Class	Revenue Source	FTE
N/A					

Quantifying Results:

The measurable results of this POP are directly aligned with those of the ELSSDG current reporting structures:

- The number and percentage of students participating in early literacy extended learning programs at the school and the school district level and their outcomes disaggregated by student group and by grade level;
- The number and percentage of students participating in high dosage tutoring and their outcomes disaggregated by student group and by grade level;

Additionally, progress will be measured through an increase in the number of districts budgeting for and implementing high-dosage tutoring and extended learning and the total dollars spent on each of those activities.

Given the alignment with the current grant, an increase in spending on these activities could be seen as soon as fall of 2025, given that the infrastructure is already in place for these activities to occur and districts are familiar with these allowable uses. It is more likely that an increase in each of these measures is realized in the second half of the biennium (SY 2026-2027) as districts that have not yet implemented these activities launch new programming.

For the pilot program, impact on student achievement directly linked to student-level participation would be a part of the grant agreements and accountability for the use of funds. The pilot programming could be expanded or reduced depending on outcomes.

Revenue Source*:

	General Fund	Other Funds	Other Funds (SSA-CAT)	Federal Funds	Total Funds
Personal Services	$0				$0
Services and Supplies	$6,000,000				$6,000,000
Special Payments	$100,000,000				$100,000,000

Total Request	**$106,000,000**	**$0**	**$0**	**$0**	**$106,000,000**

DEPARTMENT OPERATIONS

Policy Option Package 583

583 Early Literacy GIA for Community & Tribal

2025-27 Fiscal Impact

Purpose:

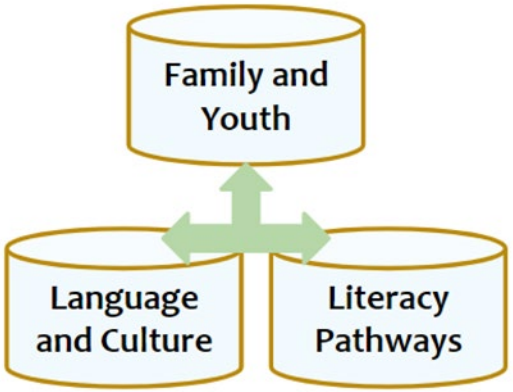
During the 2023 Legislative Session, HB 3198 was passed. The Early Literacy Community and Tribal programs were subjected to a $1 budget limitation, requiring the Oregon Department of Education to produce a plan and timeline to access remaining funds. Upon approval of these plans, the Oregon Legislature released the full budget limitation of $8 million for the Early Literacy Community Program and Grants and $2 million for Tribal Grants.

TOTAL POLICY OPTION REQUEST - $52.195 MILLION
DEPARTMENT OPERATIONS: $2.195 M
GRANT-IN-AID: $50.0 M

How Achieved:

Oregon Department of Education Tribal, Community and School and District grants along with DELC have coordinated our work to align our programs. We understand that coordinating and aligning Early Literacy Success Initiative efforts are paramount as it ensures a cohesive and harmonized approach towards achieving Early Literacy Success. Our Intra-agency and cross-agency alignment fosters synergy among the state's efforts to support literacy from birth to college. For the Oregon Department of Education, this means maintaining lines of communication and formalized regular connections between teams across the Office of Indian Education, the Office of Equity, Diversity, and Inclusion, and the Office of Teaching, Learning, and Assessment who are responsible for the implementation of Early Literacy Success Initiatives. It also means deepening the alignment and connections with State partners implementing Early Literacy Success Initiatives such as the Department of Early Learning and Care and the Higher Education Coordinating Commission. This alignment facilitates seamless coordination leading to a more holistic and impactful educational experience for learners and promotes consistency in standards, promotes a unified vision, and maximizes the potential for positive outcomes, ultimately laying a solid foundation for the future success of students and the education system.

Early Literacy Tribal Grants



The Oregon Department of Education is continuing and deepening conversations with the nine federally recognized tribes of Oregon, specifically our Tribal Education partners, during the government-to-government Education Cluster meetings. To ensure equitable distribution of non-competitive set-aside funds to be allocated equally among the nine federally recognized tribes of Oregon. Building upon prior and ongoing engagement facilitated through the Government-to-Government Education Cluster, the Oregon Department of Education has been collaborating closely with each tribe. Early Literacy Tribal Grants will allow flexibility for each Tribe's individualized needs. Each tribe will develop an Early Literacy Project Plan; these plans will be tailored to meet the needs and priorities of Early Literacy and Language for each Tribe.

Although flexible, the framework for these funds includes strategic alignment with other initiatives including Tribal History / Shared History, Language Grants, and Tribal Revitalization Grants maximizing these resources and increasing literacy and language initiatives identified by each Tribe. Additionally, each Project plan will align with the goals and objectives of the Early Literacy Success grant and the broader framework outlined in the American Indian/Alaska Native (AI/AN) Student Success Plan. This collaborative approach ensures resources are effectively utilized to support early literacy and language development within Tribal communities, fostering educational success. The Office of Indian Education is creating the conditions necessary for the tribes to

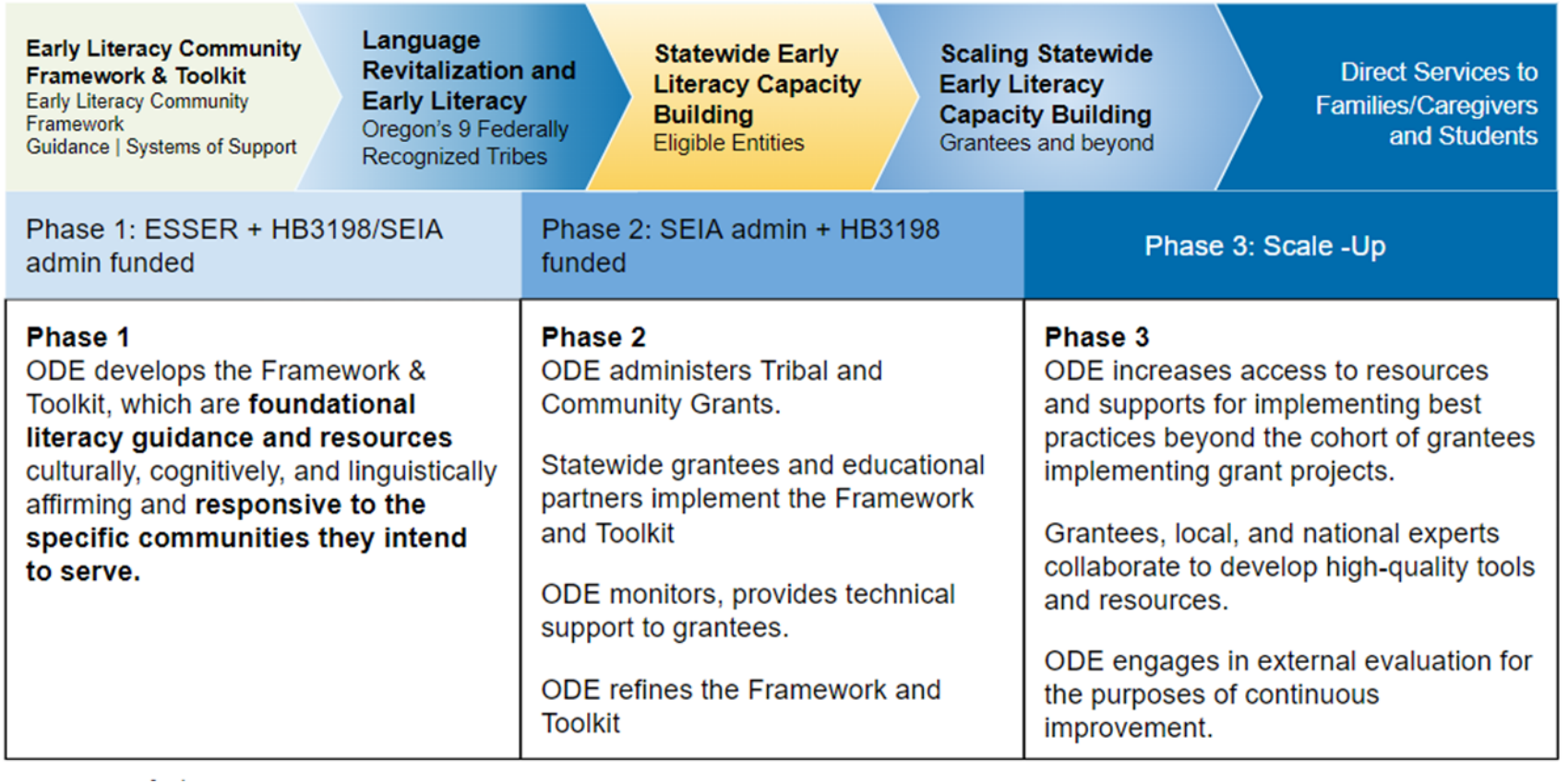
develop plans to meet their children and communities needs in partnership through centering Tribal sovereignty and honoring our Government-to-Government relationships.

As sovereign nations, each Tribe's Early Literacy Plan will vary depending upon current or future Early Literacy and Language needs. Some recent discussions from our Tribal partners of possible funding usage includes supporting existing home and center-based programs including language immersion programs. Language revitalization efforts include the development of language dictionaries, expanding early childhood language immersion programs, and hiring language educators. Research points to the importance of introducing home language into all learning to strengthen student sense of belonging, identity, and academic learning.
Other discussions to maximize the use of these resources include family/caretaker engagement in early literacy for students. Knowing children's first teachers are their families, some Tribes hope to use funds to support family and care takers in learning best practices on how to introduce and expand early literacy in the home. To improve student success before entering public school, investments in developing essential early literacy programs and pathways or expanding existing programs are needed. These are just a few opportunities which Tribes have discussed as Project Plans are developed.



The community grants program is underpinned by four core pillars identified in the graphic above. HB3198 directs the Oregon Department of Education to develop a framework and toolkit to support research aligned early literacy best practices at home and in the community as an approach to address the pervasive historic academic disparities experienced by Oregon students. The Community Early Literacy Framework (CELF), a framework that celebrates Oregon students' rich diversity and empowers communities to build upon the existing foundation of literacy already thriving within families and neighborhoods. The CELF is intended for use by families and communities of Oregon students in Pre-K to grade 3. The CELF harnesses the collective wisdom and resources to nurture a lifelong love of reading and writing in every child. This framework complements the Oregon Early Literacy Framework by focusing on the essential literacy learning that happens outside of the school day. Together, these frameworks describe a comprehensive system of support that ensures all children can reach their full literacy potential.
Specific student groups addressed:

- (27) “Student groups that have historically experienced academic disparities” means:
  - (a) “Economically disadvantaged students” means students who meet one or more of the following qualifications:
    - (A) are participating in Supplemental Nutrition Assistance Program funded by the United States Department of Agriculture;
    - (B) are participating in the Temporary Assistance for Needy Families program as defined in Title IV of the Social Security Act;
    - (C) are foster students; or
    - (D) are migrant students.
  - (b) “Students from Racial or Ethnic Groups that Have Historically Experienced Academic Disparities” includes but is not limited to American Indian and Alaska Native students, Black and African American students, Hispanic and Latino students, Asian students, Native Hawaiian and Pacific Islander students, and multiracial students and any other racial or ethnic group identified by the eligible applicant as historically experienced academic disparities.
  - (c) “Students with Disabilities” means a child with a disability as defined in ORS 343.035(1).
  - (d) “English language learners” means or “English learners” means a student who has limited English language proficiency because English is not the native language of the student, or the student comes from an environment where a language other than English has had a significant impact on the student’s level of English language proficiency.
  - (e) “Foster Students” as defined in ORS 30.297(5)(c).
  - (f) “Students who are homeless” has the same meaning as in section 725 of the McKinney-Vento Act, 42 USC § 11434a (2).
  - (g) Students who attend an elementary school that:
    - (A) Is identified for comprehensive support and improvement or for targeted support and improvement under the federal Every Student Succeeds Act (P.L. 114-95, 129 Stat. 1802) regardless of whether the school is receiving funding; or
    - (B) Qualifies for assistance under Title I of the federal Elementary and Secondary Education Act of 1965; "whereas qualifying for assistance under Title I" means at least 35% of the school’s students are experiencing poverty, or the school receives Title I-A funds as determined by the district.
  - (h)“LGBTQ2SIA+ Students” means students who may have one or multiple gender identities and/or sexual orientations including lesbian, gay, bisexual, pansexual, transgender, nonbinary, queer, questioning, two-spirit, intersex, and asexual. The plus sign (“+”) recognizes and includes the myriad ways to describe marginalized gender identities and sexual orientations.
  - (i) “Students Recently Arrived” means a student who was NOT born in any state or US Territory and who has not been attending one or more schools in any one or more state for more than three full academic years.
  - (j) “Migratory Students” means a student whose is a migratory worker or whose parent or guardian is a migratory worker in the agricultural, dairy, lumber, or fishing industries and who has moved due to economic necessity between school districts in the last thirty six months, and is eligible to be a part of the Title 1-C Migrant Education Program
  - (j) “Students with Experience of Incarceration or Detention” means a student who is serving or has served a criminal sentence in a correctional institution or who is or has been detained in a detention facility prior to adjudication.



Equity Impact:

The mission of the Early Literacy Community Grants work is to support early literacy development at home and in the community– through culturally, linguistically, and cognitively affirming practices; to increase early literacy success for all students; and to uphold and honor their intersecting identities, needs, and strengths. The Community Early Literacy Framework and Toolkit will provide a comprehensive guide to support a statewide initiative that seeks to provide an equitable, research-aligned, and culturally responsive opportunity for literacy success. This work will center Tribes, schools, families and communities to ensure that all children are proficient in reading and writing and will help to increase literacy academic opportunities for student groups that have historically experienced academic disparities.

Culture, identities, and language play a pivotal role in youths' lives and the communities they are members of. Children often have multiple intersecting identities and may speak one or more languages other than English. Development of oral language happens first and therefore, the language spoken, and oral traditions play an important part of literacy development. Multilingualism benefits everyone and when cultural identity is affirmed, it creates a sense of belonging and community. The value of families and the communities they are a part of cannot be underscored.
Literacy success is a means of liberation and opportunity. Every child must be taught to read and write because literacy is connected to all other learning. When a child can read, they are more likely to have other academic and social successes. This responsibility can be met with high-quality literacy supports, resources, and strategies by programs, tribes, organizations, families and caregivers outside of the school setting.

The goals of the Early Literacy Success Initiative are to:

- Increase early literacy for children from birth to third grade;
- Reduce literacy academic disparities for student groups that have historically experienced academic disparities;
- Increase support to parents and guardians to enable them to be partners in the development of their children's literacy skills and knowledge; and
- Increase access to early literacy learning through support that is research-aligned, culturally responsive, student-centered, and family-centered.

The goals of the Early Literacy Community Grants are to:

- Expand culturally and linguistically responsive early literacy programs for children in early elementary grades by:
- Encourage family and caregiver engagement; and
- Provide research-aligned professional training and coaching for direct service staff in early literacy.
- Develop and implement programs that engage parents and children in early elementary grades in early literacy and that are available equitably and statewide.
- Provide high-dosage tutoring programs and training tutors to qualify them for instruction consistent with research-aligned literacy strategies.

The objectives that Early Literacy Community Grants intend to achieve are:

- Provision of High-Dosage Tutoring
- Training for tutors to provide HDT
- Family and community engagement for early literacy success

Expenditure Plan:

Department Operations	**Request**
Personal Services (0.00 FTE)	$0.00
Services & Supplies	$2,195,000
Total Department Operations	**$2,195,000**

Grant In Aid	**Request**
Tribal Grants – General Fund	$7,000,000
Community Grants – General Fund	$43,000,000
Total Grant In Aid	**$50,000,000**

Total	**$52,195,000**

Staffing Impact: 0.00 FTE (Detail below would identify which positions are associated with the request, and position count (FTE) would total the requested package.

Position Number	**Office**	**Unit**	**Position Class**	**Revenue Source**	**FTE**
N/A					

Quantifying Results:

Revenue Source*:

	General Fund	**Other Funds**	**Other Funds (SSA-CAT)**	**Federal Funds**	**Total Funds**
Personal Services					$0
Services and Supplies	$2,185,000				$2,195,000
Special Payments	$50,000,000				$50,000,000
Total Request	**$50,000,000**	**$0**	**$0**	**$0**	**$52,195,000**

DEPARTMENT OPERATIONS

Policy Option Package 584

584 EL – Summer Learning for 2025 & 2026

2025-27 Fiscal Impact

Purpose: This request seeks $91.5 million to expand afterschool and summer learning programs for historically underserved students in Oregon. The funding will also support essential ODE staffing to ensure effective administration and evaluation. The goal is to close educational opportunity gaps, improve academic outcomes, and promote equity across the state.

TOTAL POLICY OPTION REQUEST - $91.1 MILLION
DEPARTMENT OPERATIONS: $1.4 M
GRANT-IN-AID: $90.0 M

Problem Statement: Oregon continues to face significant educational disparities, particularly affecting historically underserved students, including Black, Indigenous, Latino/a/x, Pacific Islander, multilingual learners, and students with disabilities. These disparities are evident in higher dropout rates, lower academic performance, and limited access to enriching educational opportunities during out-of-school time. This gap is exacerbated by a lack of sufficient resources and staffing within the ODE to support the expansion and effective implementation of afterschool and summer learning programs.

Proposed Solution: To address these disparities, a request is made for $90 million in grants aimed at expanding afterschool and summer learning opportunities for historically underserved students. Additionally, $1.4 million is requested to fund 4 Full-Time Equivalent (FTE) positions within ODE to ensure proper administration, evaluation, and support of this grant. This funding will help close the opportunity gap, enhance academic performance, and support the holistic development of students across Oregon.

Populations Served: This funding will specifically target students from historically underserved communities, including racial and ethnic minorities, multilingual learners, and students with disabilities. The grants will be directed to school districts, community organizations, including culturally responsive community-based organizations, that have demonstrated the capacity to deliver high-quality, inclusive programming that meets the academic, social, emotional, cultural and linguistic needs of these students.

Measurable Outcomes: The success of this initiative will be tracked through several key indicators:

- Equitable Access: Increased participation rates of historically underserved student groups, with program demographics reflecting the diversity of feeder schools.
- Academic Growth & Enrichment: Improvement in literacy, math, and science scores, along with increased credit accumulation towards graduation.
- Youth Development: Enhanced student well-being, sense of belonging, and development of essential life skills such as problem-solving, collaboration, and communication.
- Family/Caregiver Engagement: Increased involvement and satisfaction among families, with programs reflecting the needs and voices of the community.

Supporting Data and Best Practices: Research shows that access to high-quality afterschool and summer learning programs is a key factor in mitigating learning loss, particularly for disadvantaged students. Programs in other states have demonstrated success in closing achievement gaps, improving attendance, and supporting social-emotional development. Oregon's own experience with the 21st Century Community Learning Centers (21st CCLC) program has shown positive results, providing a solid foundation on which to build this expanded initiative.

Program Expansion and Phase-In: This funding request includes provisions for developing data collection systems to track and analyze outcomes. The program will be phased in to allow for planning, stakeholder engagement, and setting up necessary systems. Expansion will begin in the second year of the biennium, focusing initially on partnerships, provider training, and infrastructure setup, with full implementation by the biennium's end.

Complementary Programs: This initiative complements and enhances existing state programs aimed at closing the achievement gap and advancing educational equity. It aligns with Oregon's broader goals of creating an inclusive and equitable education system by supporting initiatives like the 21st CCLC, Early Literacy Success Plan, SIA plans, High School Success, and fostering partnerships with CBOs that have established trust within underserved communities.

Equity Impact: This funding request aligns with ODE's commitment to advancing racial equity by targeting resources to historically underserved students and communities, aiming to dismantle systemic barriers and promote educational justice. The programs will be culturally responsive and inclusive, ensuring all students succeed. To ensure accountability, the agency will track both quantitative and qualitative data, with a focus on outcomes disaggregated by race and ethnicity. Metrics such as participation rates, academic performance, social-emotional development, and family engagement will be monitored to inform continuous improvements and ensure programs meet their equity goals.

Expenditure Plan:

Department Operations	Request
Personal Services (4.0 FTE)	$968,274
Services & Supplies	$483,516
Total Department Operations	**$1,451,790**
Grant-In-Aid	
Special Payments to Schools	$90,000,000
Total	**$91,451,790**

Position Number	Office	Unit	Position Class	Revenue Source	FTE
2700035	OTLA	Federal Systems	Admin Spec2	General Fund	1.0
2700036	OTLA	Federal Systems	EdSpec2	General Fund	1.0
2700037	OTLA	Federal Systems	Prog Analyst 3	General Fund	1.0
2700038	OTLA	Federal Systems	Research Analyst 3	General Fund	1.0

Staffing Impact: 4 positions and 4.0 FTE These roles are essential for administering grant, providing technical assistance, conducting program evaluations, and ensuring that equity goals are met throughout the program's implementation.
Quantifying Results: Success will be measured through specific outcomes, with benchmarks starting in year 1. Initial efforts will establish baseline data and track participation. By year 2, we expect academic improvements and increased family engagement, with sustained gains and narrowed gaps by year 3. If benchmarks are not met, a support plan will be implemented, including technical assistance or adjustments. Continuous monitoring will ensure programs stay on track and show annual growth toward their goals.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$ 968,274			$ 968,274
Services and Supplies	$ 3,516			$ 483,516
Special Payments	$90,000,000			$90,000,000
Total Request	$91,451,790			$91,451,790

DEPARTMENT OPERATIONS

Policy Option Package 585

585 EL – Summer Learning – Evaluation and Infrastructure

2025-27 Fiscal Impact

Purpose: This request seeks $3.4 million to establish an Expanded Learning Team within the Oregon Department of Education (ODE) to coordinate across ODE-administered grants and create cohesive systems with other state agencies, such as Youth Development Oregon (YDO) and the Department of Early Learning & Care (DELC). The team will develop data infrastructure, align key state initiatives, and support integrated efforts across programs like 21st Century Community Learning Centers (21st CCLC), Early Literacy Success Plans, High School Success, and Student Success Act (SSA) grants. Without this coordination, there is a risk of creating isolated programs that fail to align with broader educational goals, reducing their overall impact. This investment ensures a comprehensive, integrated system that bridges in-school, out-of-school, and community-based learning, maximizing the educational ecosystem across Oregon.

TOTAL POLICY OPTION REQUEST - $3.4 MILLION
DEPARTMENT OPERATIONS: $3.4 M

Problem Statement: Oregon's educational system faces fragmentation across various grant programs and state initiatives, leading to isolated efforts, inefficiencies, and missed opportunities for maximizing impact. Multiple state agencies administer separate funding streams for afterschool and summer learning programs, creating administrative burdens for grantees and limiting the effectiveness of these programs. Additionally, the lack of integrated data systems and cross-agency coordination hinders ODE's ability to monitor performance effectively, share a cohesive statewide narrative, and make informed decisions based on comprehensive data.

The Secretary of State's audit highlights systemic risks, including insufficient performance monitoring, lack of transparency, and challenges with spending scrutiny. These issues must be addressed to ensure that Oregon's investments in K-12 education translate into meaningful improvements, particularly for historically underserved students.

Proposed Solution: This Policy Option Package proposes the creation of an Expanded Learning Team within ODE to address these challenges by:

- Coordinating across ODE-administered grants and aligning systems with YDO, DELC, and other agencies to reduce fragmentation and administrative burden.
- Developing integrated data collection and reporting systems that support continuous improvement, accountability, and transparency, as recommended in the Secretary of State's audit.
- Addressing issues identified by the HB 4082 workgroup and the Secretary of State's audit, including reducing administrative burdens, streamlining grant administration, and ensuring alignment with statewide educational goals.
- Fostering partnerships with community-based organizations (CBOs) and state and national partners to build a coordinated learning ecosystem that supports students both during the school day and in community settings.

Populations Served: This initiative will benefit historically underserved students across Oregon by creating a more coherent and accessible system of educational support. The Expanded Learning Team will ensure that resources are effectively allocated to programs that serve racial and ethnic minorities, multilingual learners, students with disabilities, and other focal student groups. By coordinating efforts across agencies and aligning programs with state priorities, this initiative will enhance the quality and reach of educational opportunities for these populations.

Measurable Outcomes: The success of this initiative will be tracked through the following key indicators:

- **System Integration:** Improved coordination and reduced redundancy across state-administered educational programs and grants.
- **Data Utilization and Infrastructure:** Development and implementation of integrated data systems that support statewide storytelling, decision-making, and performance monitoring.
- **Grantee Support:** Reduced administrative burden and increased satisfaction among grantees due to streamlined processes and better support from the Expanded Learning Team, including robust professional development and technical assistance.
- **Student Outcomes:** Enhanced access to high-quality educational programs for historically underserved students, leading to improved academic and social-emotional outcomes.

Supporting Data and Best Practices: The Secretary of State's audit emphasizes the need for integrated systems, consistent monitoring, and improved transparency to achieve educational equity and effectiveness. Addressing the identified systemic risks, including the need for better data collection and analysis, will be crucial for ensuring the success of this initiative.

Program Expansion and Phase-In: The Expanded Learning Team will be phased in over the biennium, with key personnel hired and data systems developed in the first year. Full coordination and system integration are expected by the second year, allowing for stakeholder engagement and partnership establishment.

Equity Impact: This funding aligns with ODE's commitment to advancing racial equity by creating a more integrated educational system. The Expanded Learning Team will ensure coordinated, high-quality opportunities for all students, especially those from underserved communities. By focusing on system-level changes and supporting community-based organizations, this initiative will help dismantle barriers to educational equity.

Expenditure Plan

Department Operations	**Request**
Personal Services (7.0 FTE)	$1,827,884
Services & Supplies	$ 132,185
Professional Services	$1,500,000
Total Department Operations	**$3,460,069**
Total	**$3,460,069**

Staffing Impact: **7.0** FTE To effectively support this initiative, the following positions will be created:

Position Number	Office	Unit	Position Class	Revenue Source	FTE
2700039	OTLA	Federal Systems	Prog Analyst 3	General Fund	1.0
2700040	OTLA	Federal Systems	Admin Specialist 2	General Fund	1.0
2700041	OTLA	Federal Systems	Ed. Program Mgr 3	General Fund	1.0
2700042	OTLA	Federal Systems	Prog Analyst 3	General Fund	1.0
2700043	OTLA	Federal Systems	Research Analyst 3	General Fund	1.0
2700044	OTLA	Federal Systems	Ed Spec 2	General Fund	1.0
2700046	OTLA	Budget Services	Fiscal Analyst 2	General Fund	1.0

Quantifying Results: Success will be measured through system-level integration, improved data utilization, comprehension grant evaluation across programs, and enhanced support for grantees, with benchmarks set at 1-year, 3-year, and 5-year intervals.

Revenue Source*:	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**
Personal Services	$1,827,884			$1,827,884
Services and Supplies	$1,632,185			$1,632,185
Special Payments				
Total Request	$3,460,069			$3,460,069

DEPARTMENT OPERATIONS

Policy Option Package 587

587 EL Social Emotional Health

2025-27 Fiscal Impact

Purpose:
Students and staff in Oregon's education system have experienced myriad shifts and changes in the last four years. As a result, data across sources and across system entities (e.g., districts, OHA, ODE, OEA) indicates increased strain on student and staff social and emotional health. This Policy Option Package paves a road to improving student and staff social and emotional health, while beginning to address current needs.

This Policy Option Package will equip the Oregon Department of Education (ODE) to improve social and emotional health outcomes by creating capacity across Oregon's public K-12 education institutions to build and sustain an education system that promotes, fosters, teaches and supports health and mental health knowledge, skills, behaviors and attitudes through policy and practices to ensure that every student in Oregon can learn to the full extent of their ability.

TOTAL POLICY OPTION REQUEST - $.9 MILLION
DEPARTMENT OPERATIONS: $.9 M

How Achieved:
Students learn best and staff teach best when they experience their school as a community of trusted people, a place of emotional and physical safety where their authentic self is seen and celebrated. For this to be the case, school staff must be able to connect students and families with the services and support they need, and administration and staff must model with each other trust, deep connection and personal authenticity.
The investment in this package will provide ODE with permanent staff to:

- Sustain and expand ongoing alignment work with Education Service Districts, the Educator Advancement Council, the Teacher Standards and Practices Commission and the Oregon Educator Benefits Board to improve education system staff social and emotional health and wellbeing. ODE will also be able onboard additional collaborators such as the Coalition of Oregon School Administrators, the Oregon Education Association and the Oregon School Employees Association into this work and facilitate strategy development and monitor progress of implementation. Guided by Oregon's Transformative Social Emotional Learning Standards, this work seeks to embed actions to support school staff social and emotional health from educator preparation programs through long-term employment and into retirement. (Education Program Manager 1)

- Sustain, deepen, operationalize and measure behavioral health system alignments with OHA, develop alignments with ODHS and continue to align within ODE to ensure that students and staff have easy access to the social and emotional health supports they need to thrive. (Education Program Manager 1, Executive Support Specialist 2)
- Continue to capture, document and promote operational models for wrap-around service provision to meet social and emotional health needs for students and families by working with partner state agencies to grow education participation in local systems of care and to embed education priorities into Coordinated Care Organization's Community Health Improvement Plans. (Operations and Policy Analyst 4, Education Program Manager 1, Executive Support Specialist 2)
- Strengthen the implementation of Foundational Health Services (services that are already required by law) across schools and districts by updating and clarifying expectations, creating and delivering professional development, developing and promoting planning and quality improvement tools, and engaging in ongoing solution development for "small and tiny" schools. These services provide the solid ground schools need to address social and emotional health comprehensively. (Operations and Policy Analyst 4, Education Program Manager 1, Executive Support Specialist 2)

As a State Education Agency, ODE works directly with school districts, public charter schools, recovery schools and education service districts who care for and teach our students each school day. The activities described above will impact any youth attending a public school in Oregon.

Data indicate students and staff in Oregon's education system have experienced unprecedented levels of stress in response to myriad shifts and changes in the last four years. Student quotes from the ODE's 2023 Research Brief reflect the importance of social and emotional health of adults and students in schools: "*My school is a wonderful school filled with amazing and caring teachers…if you need help come to our school, it's the best and there's so much to learn. You will always be welcome...and have nice and respectful staff and teachers that will always welcome you and will always want to get to know you." – Oregon Student.* Every child in Oregon deserves this kind of school experience.

Schools are the heart of community, and social and emotional health and learning are deeply intertwined. Students and staff who attend schools that are health supportive are better able to learn. Better educated adults live longer and healthier lives. System transformation is deeply personal; to make the necessary changes to transform the education system, we urgently need to deliver person-centered support that is aligned across programs, systems and agencies (e.g., districts, OHA, ODE, OEA).

The 2019 passage of the Student Success Act and the global pandemic brought into sharp focus immediate needs for social and emotional health supports in schools throughout Oregon. Healthcare, public health, education system and safety-net system alignment and partnership can support Oregon's schools to succeed at their primary mission of educating children and can be mobilized to address gaps in services that occur individually or within communities.

This package would make permanent three (3) existing limited duration positions in the Health in Education Unit:

- Education Program Admin 1 – provides Executive leadership, vision and sets expectations and directions to all components of work under this package. Liaises with leadership from other agencies. Represents work on ODE's Executive Team.
- Operations & Program Analyst 4 – provides change management support, system connection and operational model document and promotion, leads review and update of Foundational Health Services rules, develops planning, implementation and quality improvement tools for Foundational Health Services. Co-manages internal alignment with two other School Community Health Strategists.
- Executive Support Specialist 2 – provides Admin support to unit efforts including designing and deploying planning and implementation tools, managing the Unit's website (under development), administering planning and technology components of cross-agency meetings and internal ODE alignment meetings, manages calendar for Education Program Admin 1.

Equity Impact:

This work will promote ODE's equity and racial equity goals by centering focal student groups who are historically and currently poorly served by the education system in Oregon. For example, the work of aligning across agency efforts offers this work the opportunity to engage with community-based advisories guiding implementation of ODE's focal student success plans. Oregon's vision of a diverse education system workforce cannot be achieved without robust employee social and emotional health promotion efforts that grow community and allow staff to be seen and resourced to be fully present for students in schools, and to remain as employees in the education system for the long term. ODE's ongoing Memorandum of Understanding with OHA centers racial equity and sets the expectation that our agencies continuously deepen our equity practice and hold each other accountable for ongoing growth in anti-racist practices, procedures and policies.

Expenditure Plan

Department Operations (by fund type)	**Request**
Personal Services (3.00 FTE)	$874,830
Services & Supplies	$ 29,694
Special Payments	
Total Department Operations	**$904,524**
Total	**$904,524**

Staffing Impact: 3.00 FTE

Position Number	Office	Unit	Position Class	Revenue Source	FTE
2700047	Office of the Director	Health in Ed	C0873	General Fund	1.00
2700048	Office of the Director	Health in Ed	C0119	General Fund	1.00
2700049	Office of the Director	Health in Ed	X7222	General Fund	1.00

Quantifying Results:

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	874,830			874,830
Services and Supplies	29,694			29,694
Special Payments				
Total Request	904,524			904,524

DEPARTMENT OPERATIONS

Policy Option Package 588

588 Accountability

2025-27 Fiscal Impact

Purpose:
2022 National Assessment of Education Progress (NAEP) data demonstrate that the pandemic has impacted academic learning in Oregon substantially, and Oregon is recovering more slowly than other states. Focal student groups are disproportionately impacted; there is a heightened need to act to improve their educational experience and outcomes.

HB 2656 required the Superintendent of Public Instruction to convene an advisory committee to explore options for revising or expanding the education accountability framework in Oregon. As part of this work, the Agency has engaged Oregonians across the state, including students, parents, and educators, around their goals for Oregon's K-12 system and the role of accountability in helping to achieve them. This work is ongoing, but the following messages are already clear:

- **Transparency is key.** The public wants to know more about schools and their performance. Parents, students, and community members care about more than test results; transparency should center students' experiences in school.
- **The State's standards for districts should be clear and focused on what matters most for kids.** Schools and districts are held to innumerable standards, many of which lack clarity and/or enforceability. State standards should require, incentivize, or support research-aligned, evidence-based, and culturally responsive practices and materials.
- **Accountability should be reciprocal.** Current accountability systems go one way—schools and districts are accountable to the state. There's a clear message that accountability should be reciprocal with the state being held responsible for supporting schools and districts as well.

TOTAL POLICY OPTION REQUEST - $11.2M
DEPARTMENT OPERATIONS: $11.2 M

How Achieved: Build specific capacity within the Agency and therefore the state to support transparency and innovative accountability initiatives.

To reimagine education accountability in Oregon, the Agency proposes creating three new teams that will be housed in existing offices: Fiscal Transparency (housed in the Office of Finance and Information Technology), Performance & Monitoring (housed in the Office of Education Innovation and Improvement), and Reciprocal Accountability (housed in the Office of Research, Assessment,

Data, Accountability, and Reporting). By embedding teams into existing offices, accountability and transparency will have dedicated staff and be infused across the agency with intentional alignment with existing work. New positions are phased in over time based on the urgency of their work responsibilities and ability to hire.

More specifically:

- The **Fiscal Transparency** team will support the development of the dashboard (aligned with the work occurring in RADAR) and report findings to the legislature. Having a team that focuses solely on fiscal transparency will allow for increased public understanding of school funding and the impact on students, families, and communities. Aligned responsibilities of the team include: expanding dashboard under development to reflect holistic portrait of schools and districts and including alternative education options and public charter schools in the dashboard.

- The **Performance Monitoring** team will support the Agency's commitment to live into engagement, monitoring, and support. In close coordination with the work of Aligning for Student Success as well as the Student Success Plans, this team will provide technical assistance to districts related to, but not limited by, the recommendations put forth by the Advisory Committee. Aligned responsibilities of the team include: Develop and share holistic portraits of students' experiences at the school and district level; support Division 22 staff in reviewing and revising standards, including through deep community engagement, and the complaints and appeals process; align district monitoring and support efforts across multiple programs, including Division 22 and civil rights; share dashboard with public through strategic comms; and engage the Racial Justice Council (and possibly other relevant partners) to inform what is necessary to build on the 2024 investment to reduce civil rights investigation backlogs and the requirement that districts have civil rights coordinators.

- The **Reciprocal Accountability Team** will support the department's fiscal transparency and monitoring teams with qualitative research support and data access; the team will also be responsible for the agency's Gallup customer service information and the educator satisfaction survey. These efforts will be in direct support of the agency's commitment to data transparency and data justice. Aligned responsibilities of the team include: giving institutional IDs to alternative education options and public charter schools, developing a robust system to address discrimination in schools related to civil rights and align with an enhanced reciprocal accountability dashboard, and developing a research outline to determine the questions/ methodological approaches to address the identified need.

Equity Impact:

This request supports the Agency's goals (#1 and #3) towards equity through updating and implementing an accountability system that directly supports focal student groups. Further, this request deepens cross-agency alignment and innovation to better support school districts and reduce silos. While the HB 2656 committee's work is still in progress, two prominent themes have emerged based on extensive conversations: The need for stronger transparency and to establish a reciprocal accountability system.

Transparency: The new dashboard will incorporate financial information that can be used to support more equitable distribution of resources by ensuring access to reliable information for all decision makers. Over time, educator workforce and accountability details can be made available through this system so Oregonians can access the K-12 information that answers many of their questions without having to submit a data or public information request. This will not only increase transparency, but it will also reduce workloads for several state agencies.

Reciprocal Accountability: Increasing ODE's capacity to follow up with districts when there are areas of concern will help improve systems by ensuring that the feedback loops lead to necessary changes at the local level and increased access to appropriate learning experiences for Oregon students who need it most.

In combination, these improvements are expected to:

- Increase transparency, support informed decision making, and continue to build public trust in the state's education system.
- Reduce variability between schools across the state in terms of what opportunities are available to students.
- Lower burden to schools, districts, and state agencies and allow them to use that capacity to support students.
- Strengthen civil rights implementation.

Expenditure Plan

Department Operations (by fund type	**Request**
Personal Services	$3,919,471
Services & Supplies	$7,293,041
Special Payments	$0
Total Department Operations	**$11,212,512**
Total	**$11,212,512**

Staffing Impact: 20 positions, and 15.07 FTE (Detail below would identify which positions are associated with the request, and position count (FTE) would total the requested package.

Office	Unit	Position Class	Revenue Source	FTE
OFIT	Leadership & Admin	MMS	GF	1.00
OFIT	IT Policy & Enterprise	OAS	GF	.79
OEII	ODE	MMS	GF	.88
RADAR	ODE	MMS	GF	.88
RADAR	ODE	OAS	GF	.79
OEII	ODE	OAS	GF	.79
OEII	ODE	OAS	GF	.71
OEII	ODE	OAS	GF	.71
OEII	ODE	OAS	GF	.71
OEII	ODE	OAS	GF	.71
RADAR	ODE	OAS	GF	.71
RADAR	ODE	OAS	GF	.71
RADAR	ODE	OAS	GF	.71
RADAR	ODE	OAS	GF	.71
RADAR	ODE	OAS	GF	.71
RADAR	ODE	OAS	GF	.71
RADAR	ODE	OAS	GF	.71
RADAR	ODE	OAS	GF	.71
OEII	ODE	OAS	GF	.71
OEII	ODE	OAS	GF	.71

Quantifying Results: A key element of the Advisory Committee's work is to recommend indicators (e.g., based on goals) that demonstrate progress. This work is forthcoming, and the final accountability report will outline a timeline for progress, including a plan if no progress is being made.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$3,919,471			$3,919,471
Services and Supplies	$7,293,041			$7,293,041
Special Payments	$0			$0
Total Request	**$11,212,512**			**$11,212,512**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	135,191,936	-	-	-	-	-	135,191,936
Charges for Services	-	-	384,122	-	1,200,000	-	1,584,122
Grants (Non-Fed)	-	-	1,099,473	-	-	-	1,099,473
Other Revenues	-	-	19,337,107	-	2,874,452	-	22,211,559
Federal Funds	-	-	-	88,395,807	-	-	88,395,807
Transfer In - Intrafund	-	-	61,731,367	-	-	-	61,731,367
Transfer In - Indirect Cost	-	-	22,754,203	-	-	-	22,754,203
Transfer from General Fund	-	-	14,175,168	-	-	-	14,175,168
Tsfr From HECC	-	-	752,003	-	-	-	752,003
Total Revenues	**$135,191,936**	**-**	**$120,233,443**	**$88,395,807**	**$4,074,452**	**-**	**$347,895,638**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Transfer Out - Indirect Cost	-	-	(2,389,120)	(6,833,003)	-	-	(9,222,123)
Total Transfers Out	**-**	**-**	**($2,389,120)**	**($6,833,003)**	**-**	**-**	**($9,222,123)**
Personal Services							
Class/Unclass Sal. and Per Diem	55,072,790	-	35,575,180	25,924,430	-	-	116,572,400
Temporary Appointments	1,103,333	-	845,991	292,744	-	-	2,242,068
Overtime Payments	101,094	-	43,033	27,249	-	-	171,376
Shift Differential	32,378	-	-	-	-	-	32,378
All Other Differential	2,761	-	-	-	-	-	2,761
Empl. Rel. Bd. Assessments	17,818	-	11,906	8,562	-	-	38,286
Public Employees' Retire Cont	11,611,158	-	7,494,056	5,460,216	-	-	24,565,430

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	2,163,309	-	1,392,355	1,017,656	-	-	4,573,320
Social Security Taxes	4,243,287	-	2,777,889	2,001,926	-	-	9,023,102
Unemployment Assessments	814,972	-	127,647	37,792	-	-	980,411
Paid Family Medical Leave Insurance	216,597	-	141,723	103,447	-	-	461,767
Worker's Comp. Assess. (WCD)	10,402	-	6,950	5,001	-	-	22,353
Mass Transit Tax	337,768	-	218,786	-	-	-	556,554
Flexible Benefits	10,494,545	-	7,011,445	5,044,465	-	-	22,550,455
Vacancy Savings	(2,816,697)	-	(1,823,648)	(1,312,221)	-	-	(5,952,566)
Total Personal Services	**$83,405,515**	**-**	**$53,823,313**	**$38,611,267**	**-**	**-**	**$175,840,095**
Services & Supplies							
Instate Travel	978,873	-	1,573,814	1,360,388	5,093	-	3,918,168
Out of State Travel	173,628	-	263,076	509,274	-	-	945,978
Employee Training	282,719	-	213,579	296,332	-	-	792,630
Office Expenses	1,098,439	-	198,010	549,183	4,000	-	1,849,632
Telecommunications	233,620	-	185,992	181,990	-	-	601,602
State Gov. Service Charges	17,526,832	-	2,390,023	-	-	-	19,916,855
Data Processing	492,202	-	734,928	260,111	-	-	1,487,241
Publicity and Publications	114,330	-	64,136	29,916	-	-	208,382
Professional Services	18,146,423	-	31,904,230	29,459,890	42,480	-	79,553,023
IT Professional Services	189,950	-	203,483	21,214	-	-	414,647
Attorney General	1,218,356	-	756,057	142,708	-	-	2,117,121
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	46,469	-	2,069	11,299	-	-	59,837
Dues and Subscriptions	175,386	-	325,378	641,921	-	-	1,142,685

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	1,937,919	-	2,491,963	40,256	-	-	4,470,138
Fuels and Utilities	-	-	-	846	-	-	846
Facilities Maintenance	83,857	-	-	-	-	-	83,857
Agency Program Related S and S	4,584,460	-	12,758,402	6,002,385	3,952,252	-	27,297,499
Other COP Costs	-	-	1,520,426	-	-	-	1,520,426
Other Services and Supplies	3,364,730	-	1,385,976	2,895,144	-	-	7,645,850
Expendable Prop 250 - 5000	499,709	-	179,180	46,917	-	-	725,806
IT Expendable Property	351,327	-	399,514	230,861	-	-	981,702
Total Services & Supplies	**$51,499,229**	**-**	**$57,550,236**	**$42,680,635**	**$4,003,825**	**-**	**$155,733,925**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Data Processing Software	222,589	-	-	-	-	-	222,589
Total Capital Outlay	**$222,589**	**-**	**-**	**-**	**-**	**-**	**$222,589**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	70,627	-	70,627
Dist to Non-Gov Units	-	-	-	137,107	-	-	137,107
Dist to Local School Districts	64,603	-	2,690,595	-	-	-	2,755,198
Dist to Comm College Districts	-	-	-	60,485	-	-	60,485
Other Special Payments	-	-	-	21,568	-	-	21,568

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to HECC	-	-	3,627,420	51,742	-	-	3,679,162
Total Special Payments	**$64,603**	**-**	**$6,318,015**	**$270,902**	**$70,627**	**-**	**$6,724,147**
Total Expenditures							
Total Expenditures	135,191,936	-	117,691,564	81,562,804	4,074,452	-	338,520,756
Total Expenditures	**$135,191,936**	**-**	**$117,691,564**	**$81,562,804**	**$4,074,452**	**-**	**$338,520,756**
Ending Balance							
Ending Balance	-	-	152,759	-	-	-	152,759
Total Ending Balance	**-**	**-**	**$152,759**	**-**	**-**	**-**	**$152,759**
Total Positions							
Total Positions							536
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**536**
Total FTE							
Total FTE							531.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**531.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	(7,515,145)	-	-	-	(7,515,145)
Total Services & Supplies	**-**	**-**	**($7,515,145)**	**-**	**-**	**-**	**($7,515,145)**
Total Expenditures							
Total Expenditures	-	-	(7,515,145)	-	-	-	(7,515,145)
Total Expenditures	**-**	**-**	**($7,515,145)**	**-**	**-**	**-**	**($7,515,145)**
Ending Balance							
Ending Balance	-	-	7,515,145	-	-	-	7,515,145
Total Ending Balance	**-**	**-**	**$7,515,145**	**-**	**-**	**-**	**$7,515,145**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 101 - OFIT Operational Struture

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,487,364	-	-	-	-	-	1,487,364
Federal Funds	-	-	-	140,312	-	-	140,312
Total Revenues	**$1,487,364**	**-**	**-**	**$140,312**	**-**	**-**	**$1,627,676**
Personal Services							
Class/Unclass Sal. and Per Diem	877,534	-	-	86,472	-	-	964,006
Empl. Rel. Bd. Assessments	426	-	-	36	-	-	462
Public Employees' Retire Cont	184,632	-	-	18,194	-	-	202,826
Social Security Taxes	67,131	-	-	6,615	-	-	73,746
Paid Family Medical Leave Insurance	3,510	-	-	346	-	-	3,856
Worker's Comp. Assess. (WCD)	249	-	-	21	-	-	270
Mass Transit Tax	5,265	-	-	-	-	-	5,265
Flexible Benefits	250,914	-	-	21,204	-	-	272,118
Total Personal Services	**$1,389,661**	**-**	**-**	**$132,888**	**-**	**-**	**$1,522,549**
Services & Supplies							
Instate Travel	9,597	-	-	811	-	-	10,408
Employee Training	8,875	-	-	750	-	-	9,625
Office Expenses	4,733	-	-	400	-	-	5,133
Telecommunications	8,876	-	-	750	-	-	9,626
Data Processing	11,833	-	-	1,000	-	-	12,833
Publicity and Publications	3,750	-	-	250	-	-	4,000
Dues and Subscriptions	1,184	-	-	100	-	-	1,284
Other Services and Supplies	5,917	-	-	500	-	-	6,417

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 101 - OFIT Operational Struture

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	15,000	-	-	1,000	-	-	16,000
IT Expendable Property	27,938	-	-	1,863	-	-	29,801
Total Services & Supplies	**$97,703**	**-**	**-**	**$7,424**	**-**	**-**	**$105,127**
Total Expenditures							
Total Expenditures	1,487,364	-	-	140,312	-	-	1,627,676
Total Expenditures	**$1,487,364**	**-**	**-**	**$140,312**	**-**	**-**	**$1,627,676**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							8
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**8**
Total FTE							
Total FTE							6.42
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.42**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 102 - State School Fund Modernization

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,116,883	-	-	-	-	-	2,116,883
Total Revenues	**$2,116,883**	**-**	**-**	**-**	**-**	**-**	**$2,116,883**
Personal Services							
Class/Unclass Sal. and Per Diem	1,243,699	-	-	-	-	-	1,243,699
Empl. Rel. Bd. Assessments	483	-	-	-	-	-	483
Public Employees' Retire Cont	261,675	-	-	-	-	-	261,675
Social Security Taxes	95,143	-	-	-	-	-	95,143
Paid Family Medical Leave Insurance	4,974	-	-	-	-	-	4,974
Worker's Comp. Assess. (WCD)	281	-	-	-	-	-	281
Mass Transit Tax	7,463	-	-	-	-	-	7,463
Flexible Benefits	284,487	-	-	-	-	-	284,487
Total Personal Services	**$1,898,205**	**-**	**-**	**-**	**-**	**-**	**$1,898,205**
Services & Supplies							
Instate Travel	22,087	-	-	-	-	-	22,087
Out of State Travel	41,156	-	-	-	-	-	41,156
Employee Training	10,063	-	-	-	-	-	10,063
Office Expenses	5,367	-	-	-	-	-	5,367
Telecommunications	10,063	-	-	-	-	-	10,063
Data Processing	13,417	-	-	-	-	-	13,417
Publicity and Publications	5,500	-	-	-	-	-	5,500
Professional Services	40,000	-	-	-	-	-	40,000
Dues and Subscriptions	1,342	-	-	-	-	-	1,342

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 102 - State School Fund Modernization

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	6,708	-	-	-	-	-	6,708
Expendable Prop 250 - 5000	22,000	-	-	-	-	-	22,000
IT Expendable Property	40,975	-	-	-	-	-	40,975
Total Services & Supplies	**$218,678**	**-**	**-**	**-**	**-**	**-**	**$218,678**
Total Expenditures							
Total Expenditures	2,116,883	-	-	-	-	-	2,116,883
Total Expenditures	**$2,116,883**	**-**	**-**	**-**	**-**	**-**	**$2,116,883**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							11
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**11**
Total FTE							
Total FTE							6.73
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.73**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 103 - Grants Management System Replacement

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,000,000	-	-	-	-	-	4,000,000
Total Revenues	**$4,000,000**	**-**	**-**	**-**	**-**	**-**	**$4,000,000**
Services & Supplies							
Professional Services	4,000,000	-	-	-	-	-	4,000,000
Total Services & Supplies	**$4,000,000**	**-**	**-**	**-**	**-**	**-**	**$4,000,000**
Total Expenditures							
Total Expenditures	4,000,000	-	-	-	-	-	4,000,000
Total Expenditures	**$4,000,000**	**-**	**-**	**-**	**-**	**-**	**$4,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 201 - SB 819 Infrastructure

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,344,720	-	-	1,344,720
Total Revenues	**-**	**-**	**-**	**$1,344,720**	**-**	**-**	**$1,344,720**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	831,096	-	-	831,096
Empl. Rel. Bd. Assessments	-	-	-	288	-	-	288
Public Employees' Retire Cont	-	-	-	174,862	-	-	174,862
Social Security Taxes	-	-	-	63,579	-	-	63,579
Paid Family Medical Leave Insurance	-	-	-	3,323	-	-	3,323
Worker's Comp. Assess. (WCD)	-	-	-	168	-	-	168
Flexible Benefits	-	-	-	169,632	-	-	169,632
Total Personal Services	**-**	**-**	**-**	**$1,242,948**	**-**	**-**	**$1,242,948**
Services & Supplies							
Instate Travel	-	-	-	10,622	-	-	10,622
Out of State Travel	-	-	-	38,250	-	-	38,250
Employee Training	-	-	-	6,000	-	-	6,000
Office Expenses	-	-	-	3,200	-	-	3,200
Telecommunications	-	-	-	6,000	-	-	6,000
Data Processing	-	-	-	8,000	-	-	8,000
Publicity and Publications	-	-	-	2,000	-	-	2,000
Dues and Subscriptions	-	-	-	800	-	-	800
Other Services and Supplies	-	-	-	4,000	-	-	4,000
Expendable Prop 250 - 5000	-	-	-	8,000	-	-	8,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 201 - SB 819 Infrastructure

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	14,900	-	-	14,900
Total Services & Supplies	**-**	**-**	**-**	**$101,772**	**-**	**-**	**$101,772**
Total Expenditures							
Total Expenditures	-	-	-	1,344,720	-	-	1,344,720
Total Expenditures	**-**	**-**	**-**	**$1,344,720**	**-**	**-**	**$1,344,720**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							4.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 202 - OESO-RMO-Team Capacity

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	945,098	-	-	945,098
Total Revenues	**-**	**-**	**-**	**$945,098**	**-**	**-**	**$945,098**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	598,800	-	-	598,800
Empl. Rel. Bd. Assessments	-	-	-	216	-	-	216
Public Employees' Retire Cont	-	-	-	125,987	-	-	125,987
Social Security Taxes	-	-	-	45,809	-	-	45,809
Paid Family Medical Leave Insurance	-	-	-	2,395	-	-	2,395
Worker's Comp. Assess. (WCD)	-	-	-	126	-	-	126
Flexible Benefits	-	-	-	127,224	-	-	127,224
Total Personal Services	**-**	**-**	**-**	**$900,557**	**-**	**-**	**$900,557**
Services & Supplies							
Instate Travel	-	-	-	4,866	-	-	4,866
Employee Training	-	-	-	4,500	-	-	4,500
Office Expenses	-	-	-	2,400	-	-	2,400
Telecommunications	-	-	-	4,500	-	-	4,500
Data Processing	-	-	-	6,000	-	-	6,000
Publicity and Publications	-	-	-	1,500	-	-	1,500
Dues and Subscriptions	-	-	-	600	-	-	600
Other Services and Supplies	-	-	-	3,000	-	-	3,000
Expendable Prop 250 - 5000	-	-	-	6,000	-	-	6,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 202 - OESO-RMO-Team Capacity

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	11,175	-	-	11,175
Total Services & Supplies	**-**	**-**	**-**	**$44,541**	**-**	**-**	**$44,541**
Total Expenditures							
Total Expenditures	-	-	-	945,098	-	-	945,098
Total Expenditures	**-**	**-**	**-**	**$945,098**	**-**	**-**	**$945,098**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 580 - EL-Early Lit-Research Aligned Curriculum

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	652,877	-	-	-	-	-	652,877
Total Revenues	**$652,877**	**-**	**-**	**-**	**-**	**-**	**$652,877**
Personal Services							
Class/Unclass Sal. and Per Diem	238,665	-	-	-	-	-	238,665
Empl. Rel. Bd. Assessments	126	-	-	-	-	-	126
Public Employees' Retire Cont	50,215	-	-	-	-	-	50,215
Social Security Taxes	18,258	-	-	-	-	-	18,258
Paid Family Medical Leave Insurance	955	-	-	-	-	-	955
Worker's Comp. Assess. (WCD)	74	-	-	-	-	-	74
Mass Transit Tax	1,432	-	-	-	-	-	1,432
Flexible Benefits	74,214	-	-	-	-	-	74,214
Total Personal Services	**$383,939**	**-**	**-**	**-**	**-**	**-**	**$383,939**
Services & Supplies							
Instate Travel	2,839	-	-	-	-	-	2,839
Employee Training	2,625	-	-	-	-	-	2,625
Office Expenses	1,400	-	-	-	-	-	1,400
Telecommunications	2,625	-	-	-	-	-	2,625
Data Processing	3,500	-	-	-	-	-	3,500
Publicity and Publications	1,000	-	-	-	-	-	1,000
Dues and Subscriptions	350	-	-	-	-	-	350
Agency Program Related S and S	241,399	-	-	-	-	-	241,399
Other Services and Supplies	1,750	-	-	-	-	-	1,750

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 580 - EL-Early Lit-Research Aligned Curriculum

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	4,000	-	-	-	-	-	4,000
IT Expendable Property	7,450	-	-	-	-	-	7,450
Total Services & Supplies	**$268,938**	**-**	**-**	**-**	**-**	**-**	**$268,938**
Total Expenditures							
Total Expenditures	652,877	-	-	-	-	-	652,877
Total Expenditures	**$652,877**	**-**	**-**	**-**	**-**	**-**	**$652,877**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.76
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.76**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 581 - EL-Early Lit-Prof Learning K-12 Educators

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,781,734	-	-	-	-	-	10,781,734
Total Revenues	**$10,781,734**	**-**	**-**	**-**	**-**	**-**	**$10,781,734**
Personal Services							
Class/Unclass Sal. and Per Diem	621,417	-	-	-	-	-	621,417
Empl. Rel. Bd. Assessments	234	-	-	-	-	-	234
Public Employees' Retire Cont	130,747	-	-	-	-	-	130,747
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	47,537	-	-	-	-	-	47,537
Paid Family Medical Leave Insurance	2,484	-	-	-	-	-	2,484
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	5,572	-	-	-	-	-	5,572
Flexible Benefits	137,826	-	-	-	-	-	137,826
Total Personal Services	**$945,955**	**-**	**-**	**-**	**-**	**-**	**$945,955**
Services & Supplies							
Instate Travel	10,927	-	-	-	-	-	10,927
Out of State Travel	22,313	-	-	-	-	-	22,313
Employee Training	7,875	-	-	-	-	-	7,875
Office Expenses	4,200	-	-	-	-	-	4,200
Telecommunications	7,875	-	-	-	-	-	7,875
Data Processing	10,500	-	-	-	-	-	10,500
Publicity and Publications	3,000	-	-	-	-	-	3,000
Professional Services	7,882,497	-	-	-	-	-	7,882,497

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 581 - EL-Early Lit-Prof Learning K-12 Educators

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	1,050	-	-	-	-	-	1,050
Agency Program Related S and S	1,845,942	-	-	-	-	-	1,845,942
Other Services and Supplies	5,250	-	-	-	-	-	5,250
Expendable Prop 250 - 5000	12,000	-	-	-	-	-	12,000
IT Expendable Property	22,350	-	-	-	-	-	22,350
Total Services & Supplies	**$9,835,779**	**-**	**-**	**-**	**-**	**-**	**$9,835,779**
Total Expenditures							
Total Expenditures	10,781,734	-	-	-	-	-	10,781,734
Total Expenditures	**$10,781,734**	**-**	**-**	**-**	**-**	**-**	**$10,781,734**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							3.28
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.28**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 582 - EL-Early Literacy-GIA for School Grants

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,000,000	-	-	-	-	-	6,000,000
Total Revenues	**$6,000,000**	**-**	**-**	**-**	**-**	**-**	**$6,000,000**
Services & Supplies							
Agency Program Related S and S	6,000,000	-	-	-	-	-	6,000,000
Total Services & Supplies	**$6,000,000**	**-**	**-**	**-**	**-**	**-**	**$6,000,000**
Total Expenditures							
Total Expenditures	6,000,000	-	-	-	-	-	6,000,000
Total Expenditures	**$6,000,000**	**-**	**-**	**-**	**-**	**-**	**$6,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 583 - EL-Early Literacy-GIA for Community & Tribal

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,195,000	-	-	-	-	-	2,195,000
Total Revenues	**$2,195,000**	**-**	**-**	**-**	**-**	**-**	**$2,195,000**
Services & Supplies							
Instate Travel	70,000	-	-	-	-	-	70,000
Professional Services	780,000	-	-	-	-	-	780,000
Attorney General	15,000	-	-	-	-	-	15,000
Agency Program Related S and S	1,330,000	-	-	-	-	-	1,330,000
Total Services & Supplies	**$2,195,000**	**-**	**-**	**-**	**-**	**-**	**$2,195,000**
Total Expenditures							
Total Expenditures	2,195,000	-	-	-	-	-	2,195,000
Total Expenditures	**$2,195,000**	**-**	**-**	**-**	**-**	**-**	**$2,195,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 584 - EL-Summer Learning for 2025 & 2026

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,451,790	-	-	-	-	-	1,451,790
Total Revenues	**$1,451,790**	**-**	**-**	**-**	**-**	**-**	**$1,451,790**
Personal Services							
Class/Unclass Sal. and Per Diem	615,456	-	-	-	-	-	615,456
Empl. Rel. Bd. Assessments	288	-	-	-	-	-	288
Public Employees' Retire Cont	129,492	-	-	-	-	-	129,492
Social Security Taxes	47,083	-	-	-	-	-	47,083
Paid Family Medical Leave Insurance	2,462	-	-	-	-	-	2,462
Worker's Comp. Assess. (WCD)	168	-	-	-	-	-	168
Mass Transit Tax	3,693	-	-	-	-	-	3,693
Flexible Benefits	169,632	-	-	-	-	-	169,632
Total Personal Services	**$968,274**	**-**	**-**	**-**	**-**	**-**	**$968,274**
Services & Supplies							
Instate Travel	7,866	-	-	-	-	-	7,866
Out of State Travel	12,750	-	-	-	-	-	12,750
Employee Training	6,000	-	-	-	-	-	6,000
Office Expenses	3,200	-	-	-	-	-	3,200
Telecommunications	6,000	-	-	-	-	-	6,000
Data Processing	8,000	-	-	-	-	-	8,000
Publicity and Publications	2,000	-	-	-	-	-	2,000
Professional Services	410,000	-	-	-	-	-	410,000
Dues and Subscriptions	800	-	-	-	-	-	800

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 584 - EL-Summer Learning for 2025 & 2026

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	4,000	-	-	-	-	-	4,000
Expendable Prop 250 - 5000	8,000	-	-	-	-	-	8,000
IT Expendable Property	14,900	-	-	-	-	-	14,900
Total Services & Supplies	**$483,516**	**-**	**-**	**-**	**-**	**-**	**$483,516**
Total Expenditures							
Total Expenditures	1,451,790	-	-	-	-	-	1,451,790
Total Expenditures	**$1,451,790**	**-**	**-**	**-**	**-**	**-**	**$1,451,790**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							4.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 585 - EL-Summer Learning-Eval and Infrast

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,460,069	-	-	-	-	-	3,460,069
Total Revenues	**$3,460,069**	**-**	**-**	**-**	**-**	**-**	**$3,460,069**
Personal Services							
Class/Unclass Sal. and Per Diem	1,179,912	-	-	-	-	-	1,179,912
Empl. Rel. Bd. Assessments	504	-	-	-	-	-	504
Public Employees' Retire Cont	248,254	-	-	-	-	-	248,254
Social Security Taxes	90,264	-	-	-	-	-	90,264
Paid Family Medical Leave Insurance	4,720	-	-	-	-	-	4,720
Worker's Comp. Assess. (WCD)	294	-	-	-	-	-	294
Mass Transit Tax	7,080	-	-	-	-	-	7,080
Flexible Benefits	296,856	-	-	-	-	-	296,856
Total Personal Services	**$1,827,884**	**-**	**-**	**-**	**-**	**-**	**$1,827,884**
Services & Supplies							
Instate Travel	14,110	-	-	-	-	-	14,110
Out of State Travel	25,500	-	-	-	-	-	25,500
Employee Training	10,500	-	-	-	-	-	10,500
Office Expenses	5,600	-	-	-	-	-	5,600
Telecommunications	10,500	-	-	-	-	-	10,500
Data Processing	14,000	-	-	-	-	-	14,000
Publicity and Publications	3,500	-	-	-	-	-	3,500
Professional Services	1,500,000	-	-	-	-	-	1,500,000
Dues and Subscriptions	1,400	-	-	-	-	-	1,400

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 585 - EL-Summer Learning-Eval and Infrast

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	7,000	-	-	-	-	-	7,000
Expendable Prop 250 - 5000	14,000	-	-	-	-	-	14,000
IT Expendable Property	26,075	-	-	-	-	-	26,075
Total Services & Supplies	**$1,632,185**	**-**	**-**	**-**	**-**	**-**	**$1,632,185**
Total Expenditures							
Total Expenditures	3,460,069	-	-	-	-	-	3,460,069
Total Expenditures	**$3,460,069**	**-**	**-**	**-**	**-**	**-**	**$3,460,069**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							7.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 587 - EL-Students' Social Emotional Health

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	904,524	-	-	-	-	-	904,524
Total Revenues	**$904,524**	**-**	**-**	**-**	**-**	**-**	**$904,524**
Personal Services							
Class/Unclass Sal. and Per Diem	576,192	-	-	-	-	-	576,192
Empl. Rel. Bd. Assessments	216	-	-	-	-	-	216
Public Employees' Retire Cont	121,231	-	-	-	-	-	121,231
Social Security Taxes	44,079	-	-	-	-	-	44,079
Paid Family Medical Leave Insurance	2,305	-	-	-	-	-	2,305
Worker's Comp. Assess. (WCD)	126	-	-	-	-	-	126
Mass Transit Tax	3,457	-	-	-	-	-	3,457
Flexible Benefits	127,224	-	-	-	-	-	127,224
Total Personal Services	**$874,830**	**-**	**-**	**-**	**-**	**-**	**$874,830**
Services & Supplies							
Instate Travel	3,244	-	-	-	-	-	3,244
Employee Training	3,000	-	-	-	-	-	3,000
Office Expenses	1,600	-	-	-	-	-	1,600
Telecommunications	3,000	-	-	-	-	-	3,000
Data Processing	4,000	-	-	-	-	-	4,000
Publicity and Publications	1,000	-	-	-	-	-	1,000
Dues and Subscriptions	400	-	-	-	-	-	400
Other Services and Supplies	2,000	-	-	-	-	-	2,000
Expendable Prop 250 - 5000	4,000	-	-	-	-	-	4,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 587 - EL-Students' Social Emotional Health

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	7,450	-	-	-	-	-	7,450
Total Services & Supplies	**$29,694**	**-**	**-**	**-**	**-**	**-**	**$29,694**
Total Expenditures							
Total Expenditures	904,524	-	-	-	-	-	904,524
Total Expenditures	**$904,524**	**-**	**-**	**-**	**-**	**-**	**$904,524**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 588 - EL-Accountability Efforts

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,212,512	-	-	-	-	-	9,212,512
Total Revenues	**$9,212,512**	**-**	**-**	**-**	**-**	**-**	**$9,212,512**
Personal Services							
Class/Unclass Sal. and Per Diem	2,529,014	-	-	-	-	-	2,529,014
Empl. Rel. Bd. Assessments	1,083	-	-	-	-	-	1,083
Public Employees' Retire Cont	532,103	-	-	-	-	-	532,103
Social Security Taxes	193,464	-	-	-	-	-	193,464
Paid Family Medical Leave Insurance	10,112	-	-	-	-	-	10,112
Worker's Comp. Assess. (WCD)	635	-	-	-	-	-	635
Mass Transit Tax	15,173	-	-	-	-	-	15,173
Flexible Benefits	637,887	-	-	-	-	-	637,887
Total Personal Services	**$3,919,471**	**-**	**-**	**-**	**-**	**-**	**$3,919,471**
Services & Supplies							
Instate Travel	28,187	-	-	-	-	-	28,187
Out of State Travel	35,062	-	-	-	-	-	35,062
Employee Training	22,563	-	-	-	-	-	22,563
Office Expenses	12,033	-	-	-	-	-	12,033
Telecommunications	22,563	-	-	-	-	-	22,563
Data Processing	30,083	-	-	-	-	-	30,083
Publicity and Publications	10,000	-	-	-	-	-	10,000
Professional Services	5,000,000	-	-	-	-	-	5,000,000
Dues and Subscriptions	3,008	-	-	-	-	-	3,008

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 588 - EL-Accountability Efforts

Cross Reference Name: Department Operations
Cross Reference Number: 58100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	15,042	-	-	-	-	-	15,042
Expendable Prop 250 - 5000	40,000	-	-	-	-	-	40,000
IT Expendable Property	74,500	-	-	-	-	-	74,500
Total Services & Supplies	**$5,293,041**	**-**	**-**	**-**	**-**	**-**	**$5,293,041**
Total Expenditures							
Total Expenditures	9,212,512	-	-	-	-	-	9,212,512
Total Expenditures	**$9,212,512**	**-**	**-**	**-**	**-**	**-**	**$9,212,512**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							20
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**20**
Total FTE							
Total FTE							15.07
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**15.07**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3	373800	29010	MEAH Z7582 H P	AGENCY HEAD 2	47X	PF	24	10	25,618	614,832	203,053	817,885	1	1.00
5	373820	2342	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
6	373830	56775	MESN Z7221 E P	EDUCATION PROGRAMS ADMINIST	40X	PF	24	3	12,758	306,192	131,594	437,786	1	1.00
8	373850	55249	MESN Z7221 E P	EDUCATION PROGRAMS ADMINIST	40X	PF	24	10	17,943	430,632	161,627	592,259	1	1.00
9	373860	38462	MENN Z0830 A P	EXECUTIVE ASSISTANT	25	PF	24	6	7,128	171,072	92,287	263,359	1	1.00
10	373870	30538	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,952	94,848	70,113	164,961	1	1.00
13	373900	4045	MESN Z7222 E P	EDUCATION PROGRAMS ADMINIST	38X	PF	24	10	16,273	390,552	152,612	543,164	1	1.00
20	373970	48851	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	6	4,943	118,632	77,034	195,666	1	1.00
22	373990	55091	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00
24	374010	42267	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
26	374030	3973	OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	6	7,923	190,152	97,838	287,990	1	1.00
28	374050	24120	OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	8	7,448	178,752	94,521	273,273	1	1.00
29	374060	37721	OAS C0405 A P	MAIL SERVICES ASSISTANT	13	PF	24	10	4,499	107,976	73,932	181,908	1	1.00
30	374070	13856	OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	6	6,793	163,032	89,948	252,980	1	1.00
35	374120	43472	OAS C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
37	374140	19226	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
42	795160	12784	OAS C0405 A P	MAIL SERVICES ASSISTANT	13	PF	24	10	4,499	107,976	73,932	181,908	1	1.00
43	374200	17637	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	4,715	113,160	75,441	188,601	1	1.00
44	781370	34635	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
46	374230	8252	OAS C1216 A P	ACCOUNTANT 1	23	PF	24	10	7,206	172,944	92,832	265,776	1	1.00
49	374260	4847	MMS X7033 A P	ACCOUNTING MANAGER 3	35X	PF	24	3	9,542	229,008	109,142	338,150	1	1.00
50	374270	2762	OAS C0214 A P	PAYROLL ANALYST	21	PF	0	10	6,549	157,176	88,245	245,421	1	1.00
52	374290	52503	OAS C1216 A P	ACCOUNTANT 1	23	PF	24	7	6,245	149,880	86,124	236,004	1	1.00
54	374310	55515	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,952	94,848	70,113	164,961	1	1.00
55	805080	24508	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
57	374340	42303	OAS C1216 A P	ACCOUNTANT 1	23	PF	24	10	7,206	172,944	92,832	265,776	1	1.00
58	374350	27213	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
59	374360	13702	MMS X7343 A P	HUMAN RESOURCES MANAGER 3	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
60	374370	16278	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
62	374390	47647	OAS C1116 A P	RESEARCH ANALYST 2	23	PF	24	4	5,419	130,056	80,355	210,411	1	1.00
63	374400	39495	OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	10	9,765	234,360	110,697	345,057	1	1.00
64	374410	20022	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
65	525270	31963	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	7	7,562	181,488	95,317	276,805	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
66	374430	44986	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,965	143,160	84,168	227,328	1	1.00
67	374440	47059	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
68	374450	251	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
71	374480	54328	MENN Z7663 A P	COMMUNICATIONS MANAGER 3	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
72	374490	34865	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	24	10	14,065	337,560	140,695	478,255	1	1.00
73	374500	63209	OAS C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	8	8,317	199,608	100,588	300,196	1	1.00
74	781480	26926	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
76	374530	22699	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
77	781490	17070	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	9	11,065	265,560	119,776	385,336	1	1.00
78	781500	28159	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	10,545	253,080	116,143	369,223	1	1.00
80	962370	40127	OAS C0435 A P	PROCUREMENT AND CONTRACT A	19	PF	24	10	5,965	143,160	84,168	227,328	1	1.00
81	882120	20033	OAS C1245 A P	FISCAL ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
83	882180	3697	OAS C1245 A P	FISCAL ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
84	882200	34048	MMS X7222 E P	EDUCATION PROGRAMS ADMINIST	38X	PF	24	10	16,273	390,552	152,612	543,164	1	1.00
86	374630	10083	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	3	7,490	179,760	94,815	274,575	1	1.00
90	374670	17977	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
95	374720	30931	MMS X7323 A P	GRANTS LOANS AND PROGRAMS	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
96	374730	56613	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	9	6,866	164,784	90,458	255,242	1	1.00
97	781680	25554	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	6	8,986	215,664	105,259	320,923	1	1.00
98	374750	30991	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
99	374760	13383	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,336	296,064	128,647	424,711	1	1.00
100	550510	56738	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
101	550520	21640	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
102	374790	25692	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
104	374810	30999	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
105	781700	11825	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,336	296,064	128,647	424,711	1	1.00
107	374840	57366	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	9	9,143	219,432	106,355	325,787	1	1.00
108	374850	43677	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
111	374880	16309	MMS X7633 A P	PROCUREMENT MANAGER 3	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
112	374890	53624	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
114	781710	40505	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
116	781720	28940	OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	9	9,143	219,432	106,355	325,787	1	1.00
118	550540	4595	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,033	195,665	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
119	374960	49451	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	7	10,066	241,584	112,800	354,384	1	1.00
120	374970	8335	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	9	11,065	265,560	119,774	385,334	1	1.00
121	374980	15540	MMS X7222 E P	EDUCATION PROGRAMS ADMINIST	38X	PF	24	10	16,273	390,552	152,612	543,164	1	1.00
122	374990	11483	MESN Z7221 E P	EDUCATION PROGRAMS ADMINIST	40X	PF	24	10	17,943	430,632	161,627	592,259	1	1.00
125	375020	31586	OAS C1116 A P	RESEARCH ANALYST 2	23	PF	24	10	7,206	172,944	92,832	265,776	1	1.00
126	375030	57885	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	8	10,545	253,080	116,143	369,223	1	1.00
127	375040	51785	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
129	375060	31541	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
133	375100	63210	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
135	375120	6143	MMS X7325 A P	GRANTS LOANS AND PROGRAMS	31X	PF	24	10	11,028	264,672	119,515	384,187	1	1.00
136	375130	13597	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
137	375140	55240	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
141	555360	27723	OAS C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	PF	24	10	7,923	190,152	97,838	287,990	1	1.00
142	781800	17682	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	10,545	253,080	116,143	369,223	1	1.00
143	375200	24443	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
144	375210	55538	MESN Z7221 E P	EDUCATION PROGRAMS ADMINIST	40X	PF	24	10	17,943	430,632	161,628	592,260	1	1.00
145	781810	4888	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
146	375230	54208	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
147	375240	45626	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
148	375250	47452	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
149	375260	47229	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,665	402,593	1	1.00
150	375270	33787	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
151	781820	40724	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
153	375300	52346	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
154	375310	35424	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
155	781840	54250	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,034	195,666	1	1.00
162	781880	48001	OAS C1117 A P	RESEARCH ANALYST 3	26	PF	24	8	7,562	181,488	95,318	276,806	1	1.00
164	781890	51566	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
165	781900	26279	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
166	375430	63211	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
167	375440	42707	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
168	375450	57043	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
169	781910	4616	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
170	375470	45506	OAS C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	24	10	10,545	253,080	116,143	369,223	1	1.00
172	781920	1962	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
173	375500	49864	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
174	375510	32295	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	6	10,021	240,504	112,485	352,989	1	1.00
175	375520	18843	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	9	11,065	265,560	119,773	385,333	1	1.00
176	375530	9454	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	4,499	107,976	73,932	181,908	1	1.00
177	375540	41357	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
179	781930	12102	MMN X0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	5,080	121,920	77,989	199,909	1	1.00
181	781940	13002	MMS X7325 A P	GRANTS LOANS AND PROGRAMS	31X	PF	24	10	11,028	264,672	119,515	384,187	1	1.00
182	781950	38811	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	9	8,713	209,112	103,352	312,464	1	1.00
183	375600	50533	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,486	493,454	1	1.00
184	805150	15713	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
186	375630	44913	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
188	375650	40370	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,665	402,593	1	1.00
189	375660	18065	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
190	805100	6013	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
192	375690	28612	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
195	375720	52540	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
196	375730	2558	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	9	6,866	164,784	90,460	255,244	1	1.00
199	375760	36702	OAS C1243 A P	FISCAL ANALYST 1	23	PF	24	10	7,206	172,944	92,832	265,776	1	1.00
202	805090	46243	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	5	5,695	136,680	82,282	218,962	1	1.00
203	991720	53535	OAS C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	7	4,715	113,160	75,441	188,601	1	1.00
206	375830	48852	OAS C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00
207	991750	11222	OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	10	8,167	196,008	99,541	295,549	1	1.00
209	991770	36302	OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	6	8,116	194,784	99,185	293,969	1	1.00
210	375870	22201	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
211	991780	25943	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,336	296,064	128,647	424,711	1	1.00
213	375900	31373	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,665	402,593	1	1.00
214	991800	3097	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	24	10	14,065	337,560	140,695	478,255	1	1.00
216	991840	57485	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
218	375950	23456	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
220	375970	55244	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
221	375980	2051	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
223	376000	9829	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,336	296,064	128,647	424,711	1	1.00
226	376030	40942	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	8	10,545	253,080	116,144	369,224	1	1.00
229	376060	57917	OAS C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	24	8	6,864	164,736	90,443	255,179	1	1.00
230	782000	35113	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	7	10,066	241,584	112,798	354,382	1	1.00
232	782020	5552	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
234	376110	1625	MMS X7073 A P	BUDGET AND FISCAL MANAGER 3	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
235	782030	54073	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,034	195,666	1	1.00
236	376130	35439	OAS C1116 A P	RESEARCH ANALYST 2	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
237	782040	65354	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
238	376150	57749	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	9	5,695	136,680	82,282	218,962	1	1.00
239	782050	50014	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
240	376170	15418	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
241	376180	31047	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
243	376200	1835	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	4,499	107,976	73,934	181,910	1	1.00
246	376230	57913	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
250	782080	22854	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00
253	376300	24863	OAS C0855 A P	PROJECT MANAGER 2	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
254	807550	14808	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
255	807560	65423	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
256	807570	37520	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	6	7,562	181,488	95,317	276,805	1	1.00
258	807590	13532	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
259	376360	53948	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,952	94,848	70,114	164,962	1	1.00
266	807600	19974	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,488	493,456	1	1.00
271	376470	37044	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,665	402,593	1	1.00
272	991810	19794	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	8	9,853	236,472	111,312	347,784	1	1.00
273	991820	43128	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,336	296,064	128,647	424,711	1	1.00
275	376510	45505	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	9	8,314	199,536	100,567	300,103	1	1.00
281	376570	29165	OAS C4014 A P	FACILITY OPERATIONS SPECIALIS	24	PF	24	10	7,562	181,488	95,317	276,805	1	1.00
286	376620	49826	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
287	376630	31687	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
288	376640	3837	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PP	9.77	10	11,622	113,547	50,747	164,294	1	0.41
289	376650	23329	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
290	376660	56095	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	4,715	113,160	75,444	188,604	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
292	376680	31293	OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	9	7,801	187,224	96,986	284,210	1	1.00
294	376700	15240	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
295	376710	56779	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	3	6,549	157,176	88,245	245,421	1	1.00
296	376720	25349	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	7,562	181,488	95,317	276,805	1	1.00
298	376740	33860	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,967	143,487	493,454	1	1.00
394	377650	23919	MMS X6240 A P	SUPERVISING REGISTERED NURS	32N	AF	22	9	12,504	275,088	119,001	394,089	1	0.92
395	377660	21810	OAS C6135 A P	LICENSED PRACTICAL NURSE	22S	AF	20	10	7,146	142,920	77,010	219,930	1	0.83
500	378480	27002	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
590	379200	3692	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	10,021	240,504	112,485	352,989	1	1.00
591	379210	28827	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	8	7,128	171,072	92,287	263,359	1	1.00
595	379230	58128	OAS C1217 A P	ACCOUNTANT 2	27	PF	24	10	8,713	209,112	103,354	312,466	1	1.00
684	379930	16226	OAS C6135 A P	LICENSED PRACTICAL NURSE	22S	AP	19.92	10	7,146	142,348	76,844	219,192	1	0.83
700	380020	63220	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	2,500	191	2,691	0	0.00
701	380030	9661	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	2,500	191	2,691	0	0.00
702	380040	45081	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	2,500	191	2,691	0	0.00
703	380050	45907	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	2,500	191	2,691	0	0.00
704	380060	26608	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	2,500	191	2,691	0	0.00
705	380070	63221	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	2,500	191	2,691	0	0.00
706	380080	49831	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	2,500	191	2,691	0	0.00
751	380450	63222	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
752	380460	63223	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
753	380470	63224	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
754	380480	63225	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
755	380490	63226	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
756	380500	63227	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
757	380510	63228	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
758	380520	63229	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
759	380530	63230	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
760	380540	63231	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
761	380550	63232	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
762	380560	63233	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
763	380570	63234	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
764	380580	63235	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
765	380590	63236	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
766	380600	63237	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
767	380610	63238	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
768	380620	63239	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
769	380630	40444	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
770	380640	26375	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
776	380650	63240	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
777	380660	63241	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
778	380670	63242	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
779	380680	63243	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
780	380690	63244	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
781	380700	63245	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
782	380710	63246	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
841	581390	4012	OAS C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	8	5,695	136,680	82,282	218,962	1	1.00
842	581400	15613	MESN Z7221 E P	EDUCATION PROGRAMS ADMINIST	40X	PF	24	10	17,943	430,632	161,627	592,259	1	1.00
843	581420	41312	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	5	7,562	181,488	95,317	276,805	1	1.00
846	598190	13305	OAS C0435 A P	PROCUREMENT AND CONTRACT A	19	PF	24	10	5,965	143,160	84,168	227,328	1	1.00
883	572420	64835	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
885	572450	42333	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	8	4,943	118,632	77,032	195,664	1	1.00
890	630590	29216	OAS C1116 A P	RESEARCH ANALYST 2	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
998	883650	24726	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1044	630680	22185	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
1088	630730	64992	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	5	6,866	164,784	90,458	255,242	1	1.00
1094	1212490	8012	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	8,658	207,792	102,968	310,760	1	1.00
1101	630700	7977	OAS C2300 A P	EDUCATION PROGRAM SPECIALIS	30	PF	24	7	8,713	209,112	103,354	312,466	1	1.00
1112	690050	65128	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1114	690270	24143	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	8	11,250	270,000	121,065	391,065	1	1.00
1126	690200	12511	OAS C2300 A P	EDUCATION PROGRAM SPECIALIS	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1135	719500	38438	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	9	8,713	209,112	103,352	312,464	1	1.00
1136	719510	22776	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,776	385,336	1	1.00
1139	719520	21489	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	4	4,118	98,832	71,273	170,105	1	1.00
1141	719530	25795	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,664	402,592	1	1.00
1142	719540	38182	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	4	8,713	209,112	103,352	312,464	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1143	719550	25138	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
1144	719560	19312	OAS C1217 A P	ACCOUNTANT 2	27	PF	24	10	8,713	209,112	103,354	312,466	1	1.00
1145	1028490	37889	OAS C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	10	9,115	218,760	106,159	324,919	1	1.00
1146	909840	21826	OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	10	8,167	196,008	99,541	295,549	1	1.00
2904	1212500	48159	OAS C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	9	8,709	209,016	103,325	312,341	1	1.00
3956	1212480	22316	MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	24	10	12,165	291,960	127,453	419,413	1	1.00
6000	719570	65190	MMS X7883 I P	INFORMATION TECHNOLOGY MAN	35X	PF	24	10	15,502	372,048	148,451	520,499	1	1.00
6001	719580	56822	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	4	6,549	157,176	88,245	245,421	1	1.00
6002	719590	21044	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,336	296,064	128,647	424,711	1	1.00
6003	719600	24106	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,336	296,064	128,647	424,711	1	1.00
6004	719610	26353	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
6005	719620	7065	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,336	296,064	128,647	424,711	1	1.00
6021	976340	25127	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
500025	198950	26180	MMS X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	6,469	155,256	87,686	242,942	1	1.00
707201	1022500	32167	MMN X7314 A P	GOVERNMENT AFFAIRS MANAGEF	33X	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
707601	1021670	32785	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
720414	200040	47629	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	9	8,314	199,536	100,570	300,106	1	1.00
720600	200110	46139	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
810001	207980	8823	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,665	402,593	1	1.00
820016	208050	17103	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	7	10,066	241,584	112,800	354,384	1	1.00
907507	1028500	39994	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
910001	1031700	17156	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	6	8,314	199,536	100,568	300,104	1	1.00
910006	1093210	37599	OAS C1115 A P	RESEARCH ANALYST 1	19	PF	24	10	5,965	143,160	84,168	227,328	1	1.00
1110025	1052940	31570	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1110026	1052960	20279	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
1110027	1052970	66175	OAS C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
1110030	1113970	52026	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
1110031	1145720	34127	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
1110032	1145730	22667	OAS C0856 A P	PROJECT MANAGER 3	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
1110034	1144410	11521	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1110035	1169150	21665	OAS C0856 A P	PROJECT MANAGER 3	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
1110036	1154640	33463	OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	10	9,765	234,360	110,697	345,057	1	1.00
1310006	1137730	13594	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1310007	1137740	40087	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
1310008	1137750	48353	OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1310009	1137760	31021	OAS C1117 A P	RESEARCH ANALYST 3	26	PF	24	7	7,206	172,944	92,831	265,775	1	1.00
1310010	1137770	5830	OAS C1218 A P	ACCOUNTANT 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
1310011	1137780	24860	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	10,545	253,080	116,143	369,223	1	1.00
1310020	1162320	38509	MMN X5618 A P	INTERNAL AUDITOR 3	31	PF	24	7	10,021	240,504	112,485	352,989	1	1.00
1310021	1162720	32707	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	7	8,713	209,112	103,352	312,464	1	1.00
1317219	1193780	41643	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	6,469	155,256	87,686	242,942	1	1.00
1317322	1207360	32222	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,776	385,336	1	1.00
1317501	1169160	44664	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,356	210,412	1	1.00
1513082	1223770	18704	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	9	11,065	265,560	119,773	385,333	1	1.00
1517201	1181920	51476	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	9	8,713	209,112	103,352	312,464	1	1.00
1517202	1181930	4169	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
1517205	1182410	19317	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
1517207	1191920	34009	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
1517354	1211010	28850	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
1517403	1181900	23399	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	5	7,923	190,152	97,838	287,990	1	1.00
1517404	1181910	31417	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
1517457	1222530	34936	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
1517519	1216540	49144	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1517521	1216550	56737	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1517523	1216570	33911	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1517524	1216580	45984	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	5,965	143,160	84,168	227,328	1	1.00
1517526	1216600	44226	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1517527	1216610	18626	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	9	7,490	179,760	94,815	274,575	1	1.00
1517528	1216620	44178	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
1517529	1216630	48435	MESN Z7221 E P	EDUCATION PROGRAMS ADMINIST	40X	PF	24	10	17,943	430,632	161,627	592,259	1	1.00
1517531	1216650	33670	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	3	10,408	249,792	115,186	364,978	1	1.00
1517532	1216660	46715	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1517533	1216670	33794	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1517534	1216680	4909	OAS C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	5	4,300	103,200	72,544	175,744	1	1.00
1517535	1216690	7676	OAS C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00
1517536	1216700	40137	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1517538	1216720	37713	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	10,545	253,080	116,143	369,223	1	1.00
1517539	1216730	35159	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	8	11,028	264,672	119,515	384,187	1	1.00
1517541	1216770	32339	OAS C1218 A P	ACCOUNTANT 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1517561	1216840	36072	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1517669	1219980	19158	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1580502	1212720	5003	UA C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,059	241,416	112,750	354,166	1	1.00
1580604	1212730	55910	OAS C1245 A P	FISCAL ANALYST 3	30	PF	24	9	9,588	230,112	109,462	339,574	1	1.00
1711504	1227490	23398	OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	5	7,753	186,072	96,651	282,723	1	1.00
1711531	1234700	33523	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
1711532	1234710	56611	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
1712558	1253190	5203	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	9	11,028	264,672	119,515	384,187	1	1.00
1712559	1253200	55776	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1712560	1253210	48726	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1712562	1253230	66967	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	5,695	136,680	82,282	218,962	1	1.00
1713001	1227470	25288	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
1713007	1227520	52628	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1713012	1227590	44551	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	3	7,206	172,944	92,833	265,777	1	1.00
1713030	1228370	44526	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	9	11,065	265,560	119,773	385,333	1	1.00
1713033	1231750	45134	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1713049	1250480	6812	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
1713063	1253240	41938	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1713064	1253250	40219	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1713065	1253260	52460	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	9	11,065	265,560	119,773	385,333	1	1.00
1713066	1253270	52543	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1713068	1253290	22402	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1713069	1253300	52554	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	8	10,545	253,080	116,143	369,223	1	1.00
1713070	1253310	54454	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
1713071	1253320	43328	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1713072	1253330	3065	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1713073	1253340	42176	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,665	402,593	1	1.00
1713090	1262010	9493	OAS C1117 A P	RESEARCH ANALYST 3	26	PF	24	10	8,314	199,536	100,567	300,103	1	1.00
1715501	1228650	32309	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1715584	1253630	43312	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1911087	1302960	19826	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1912580	1302940	42584	OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1912581	1302950	52143	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	6	7,206	172,944	92,831	265,775	1	1.00
1912586	1303030	52573	OAS C0861 A P	PROGRAM ANALYST 2	27	PP	12	10	8,713	104,556	51,677	156,233	1	0.50
1913007	1282890	67344	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
1913070	1301170	58294	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1913073	1301200	45507	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1913074	1301210	39334	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1913075	1303150	35251	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1913076	1303160	67547	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1913077	1303170	36403	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1913078	1303180	15465	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	7	7,562	181,488	95,317	276,805	1	1.00
1913176	1302970	27632	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
1913177	1302980	51893	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	6	5,169	124,056	78,609	202,665	1	1.00
1913302	1341190	109465	OAS C0860 A P	PROGRAM ANALYST 1	23	PP	12	3	5,169	62,028	39,305	101,333	1	0.50
1913384	1303000	37787	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	7	10,066	241,584	112,798	354,382	1	1.00
1913385	1303010	37595	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	9,143	219,432	106,355	325,787	1	1.00
2111002	1338590	105303	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
2111008	1340060	108176	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	5,965	143,160	84,168	227,328	1	1.00
2111009	1340070	108179	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
2111010	1340010	108180	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	7,923	190,152	97,838	287,990	1	1.00
2111021	1368860	108276	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	6	7,206	172,944	92,831	265,775	1	1.00
2111022	1368760	108277	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
2111023	1368870	108278	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
2111024	1368830	103424	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	3	7,490	179,760	94,815	274,575	1	1.00
2111030	1368450	106703	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
2111031	1368460	108319	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	5,965	143,160	84,168	227,328	1	1.00
2111032	1368470	108321	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
2111033	1368480	108359	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
2111034	1368490	105796	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
2111035	1368590	108360	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	10,545	253,080	116,143	369,223	1	1.00
2111503	1339170	104821	OAS C0856 A P	PROJECT MANAGER 3	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
2111509	1339250	104753	OAS C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	24	10	7,521	180,504	95,031	275,535	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2111511	1339260	104833	OAS C1482 I P	INFORMATION SYSTEMS SPECIAL	21	PF	24	10	6,574	157,776	88,419	246,195	1	1.00
2111526	1368900	108212	OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	7	7,110	170,640	92,162	262,802	1	1.00
2111527	1368910	108351	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	7	9,409	225,816	108,212	334,028	1	1.00
2111530	1368500	107962	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	8	9,853	236,472	111,312	347,784	1	1.00
2112005	1369300	108257	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
2112006	1369320	108211	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	7	8,713	209,112	103,352	312,464	1	1.00
2112007	1369350	108279	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
2112008	1369360	108215	OAS C1116 A P	RESEARCH ANALYST 2	23	PF	24	4	5,419	130,056	80,355	210,411	1	1.00
2112501	1337550	107945	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
2112511	1337570	103272	OAS C0214 A P	PAYROLL ANALYST	21	PF	0	9	6,245	149,880	86,123	236,003	1	1.00
2112512	1337590	103405	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	3	5,607	134,568	81,667	216,235	1	1.00
2112532	1338250	106135	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	5	6,866	164,784	90,458	255,242	1	1.00
2112536	1368850	107607	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2112541	1368810	108226	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
2112542	1368770	107947	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	9,588	230,112	109,462	339,574	1	1.00
2112561	1338130	104307	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	8	7,923	190,152	97,838	287,990	1	1.00
2112562	1338150	104306	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
2112564	1368840	108350	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
2113123	1338600	105475	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
2113124	1338630	108267	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	9	9,143	219,432	106,355	325,787	1	1.00
2113125	1338840	108268	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,866	164,784	90,460	255,244	1	1.00
2113140	1369450	108216	OAS C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00
2113141	1369440	108217	OAS C5648 A P	GOVERNMENTAL AUDITOR 3	29A	PF	24	3	7,557	181,368	95,282	276,650	1	1.00
2113142	1368680	108221	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
2113143	1368690	105477	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
2113144	1368700	108222	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
2113145	1369100	108220	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
2113146	1369430	108218	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
2113147	1369460	108206	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	6	5,169	124,056	78,609	202,665	1	1.00
2113148	1369380	108205	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2113149	1369390	108210	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	6,866	164,784	90,458	255,242	1	1.00
2113150	1369400	108258	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	8	7,923	190,152	97,838	287,990	1	1.00
2113151	1369410	108254	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2113152	1369420	108256	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	7	7,562	181,488	95,317	276,805	1	1.00
2113153	1369370	108260	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	10,545	253,080	116,143	369,223	1	1.00
2113155	1369190	108270	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
2113156	1369290	108263	OAS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	8	8,314	199,536	100,567	300,103	1	1.00
2113157	1369130	108271	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
2113158	1369140	108272	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
2113159	1369150	108264	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	9	11,065	265,560	119,773	385,333	1	1.00
2113160	1369170	108265	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	5	9,143	219,432	106,355	325,787	1	1.00
2113161	1368970	105976	MMN X0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	8	5,323	127,752	79,685	207,437	1	1.00
2113162	1369030	105609	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
2113163	1369060	106398	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
2113164	1368950	105323	MMS X7220 E P	EDUCATION PROGRAMS ADMINIST	42X	PF	24	10	19,782	474,768	171,553	646,321	1	1.00
2113165	1368710	108255	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2113166	1368750	108266	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	9	9,143	219,432	106,355	325,787	1	1.00
2113167	1368730	108273	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
2113168	1368740	108274	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	9	11,065	265,560	119,773	385,333	1	1.00
2113169	1369270	108269	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	6	9,143	219,432	106,355	325,787	1	1.00
2113204	1368780	108182	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
2113311	1338710	108262	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	5,695	136,680	82,282	218,962	1	1.00
2113317	1338510	108184	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	9	9,143	219,432	106,355	325,787	1	1.00
2113321	1368580	109466	OAS C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	8	6,549	157,176	88,245	245,421	1	1.00
2113326	1368720	108187	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
2113330	1368570	108230	OAS C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,943	59,316	38,516	97,832	1	0.50
2115511	1368650	104802	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	9,143	219,432	106,355	325,787	1	1.00
2115513	1368640	105350	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
2115514	1368660	108234	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
2115515	1368670	108235	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	4,499	107,976	73,932	181,908	1	1.00
2125001	1362800	105271	MESN Z7222 E P	EDUCATION PROGRAMS ADMINIST	38X	PF	24	3	11,586	278,064	123,411	401,475	1	1.00
2125002	1362810	109468	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
2125003	1362820	105131	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	6,469	155,256	87,686	242,942	1	1.00
2125006	1362850	105743	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	7	8,314	199,536	100,567	300,103	1	1.00
2125009	1362880	105636	MMS X7345 A P	HUMAN RESOURCES MANAGER 1	31X	PF	24	3	7,863	188,712	97,418	286,130	1	1.00
2311003	1385797	134356	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2311004	1385671	110784	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
2311005	1386151	134313	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
2311008	1385816	134358	OAS C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	6	4,499	107,976	73,932	181,908	1	1.00
2311041	1403411	133883	OAS C5232 A P	INVESTIGATOR 2	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
2311042	1403412	133884	OAS C5232 A P	INVESTIGATOR 2	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
2311043	1403413	134043	OAS C5232 A P	INVESTIGATOR 2	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
2311044	1403414	134085	OAS C5232 A P	INVESTIGATOR 2	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
2311045	1403415	134084	OAS C5232 A P	INVESTIGATOR 2	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
2311046	1403416	134083	OAS C5232 A P	INVESTIGATOR 2	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
2311047	1403417	105793	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	9,143	219,432	106,355	325,787	1	1.00
2311201	1385817	127247	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	8,658	207,792	102,968	310,760	1	1.00
2311502	1385819	134328	OAS C1482 I P	INFORMATION SYSTEMS SPECIAL	21	PF	24	4	4,988	119,712	77,346	197,058	1	1.00
2312201	1410917	143370	MMS X7635 A P	PROCUREMENT MANAGER 1	31X	PF	24	10	11,028	264,672	119,515	384,187	1	1.00
2312202	1410918	143651	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	7	7,562	181,488	95,317	276,805	1	1.00
2312203	1410919	143652	OAS C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	24	7	6,245	149,880	86,123	236,003	1	1.00
2312204	1410920	143653	OAS C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	24	4	5,419	130,056	80,355	210,411	1	1.00
2312205	1410921	143654	OAS C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	24	6	5,965	143,160	84,168	227,328	1	1.00
2312206	1410922	143657	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
2312207	1410923	143658	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	5	6,866	164,784	90,458	255,242	1	1.00
2312208	1410924	143659	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
2312209	1410925	143661	OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
2312210	1410926	143662	OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	9	9,143	219,432	106,355	325,787	1	1.00
2312211	1410927	143673	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,965	143,160	84,168	227,328	1	1.00
2312236	1410905	143799	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	8	7,923	190,152	97,838	287,990	1	1.00
2312237	1410906	143684	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	2	6,164	147,936	85,557	233,493	1	1.00
2312501	1386172	115735	MMS X7224 E P	EDUCATION PROGRAMS MANAGE	33X	PF	24	9	12,758	306,192	131,594	437,786	1	1.00
2312521	1385821	134326	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,965	143,160	84,168	227,328	1	1.00
2312537	1385732	134317	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
2312543	1408573	143010	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,965	143,160	84,168	227,328	1	1.00
2312562	1385823	126535	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	8	7,923	190,152	97,838	287,990	1	1.00
2312563	1401551	126536	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
2312564	1403311	135241	OAS C1216 A P	ACCOUNTANT 1	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
2312581	1385824	134320	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	5	6,866	164,784	90,458	255,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2312582	1385825	134321	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
2312583	1385826	134322	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
2313102	1386471	134093	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
2313104	1385792	134355	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	8	10,545	253,080	116,143	369,223	1	1.00
2313105	1386091	114944	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
2313121	1385799	134160	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00
2313122	1402891	134354	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PP	12	7	8,713	104,556	51,677	156,233	1	0.50
2313136	1401831	134000	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2313148	1401591	134115	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
2313149	1401751	133696	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2313170	1385800	134357	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	4	7,206	172,944	92,831	265,775	1	1.00
2313201	1386291	134157	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
2313251	1403351	134255	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	8	11,028	264,672	119,515	384,187	1	1.00
2313301	1385801	134108	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
2313302	1385802	134110	OAS C0104 A P	OFFICE SPECIALIST 2	15	PP	12	5	3,952	47,424	35,057	82,481	1	0.50
2313321	1385803	134113	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	8	4,943	118,632	77,032	195,664	1	1.00
2313322	1385804	134114	OAS C1115 A P	RESEARCH ANALYST 1	19	PF	24	5	4,715	113,160	75,441	188,601	1	1.00
2313501	1387971	110980	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
2510300	1437772		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	7,562	181,488	95,317	276,805	1	1.00
2510301	1437812		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	4,300	103,200	72,543	175,743	1	1.00
2510303	1437791	164731	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
2510311	1437825		MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	6	12,018	288,432	126,427	414,859	1	1.00
2510312	1437824	164734	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	8	10,545	253,080	116,143	369,223	1	1.00
2511101	1438052		MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	3	8,254	198,096	100,147	298,243	1	1.00
2511102	1438091		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2512102	1438611	162202	OAS C1116 A P	RESEARCH ANALYST 2	23	PF	24	4	5,419	130,056	80,355	210,411	1	1.00
2512201	1438593	162481	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	7	10,066	241,584	112,798	354,382	1	1.00
2512212	1414751		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2512213	1414803		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2512214	1414805		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2512215	1414808		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2512216	1414809		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2512217	1414810		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2512218	1414815		OAS C1115 A P	RESEARCH ANALYST 1	19	PF	24	5	4,715	113,160	75,441	188,601	1	1.00
2512219	1414816	160132	OAS C1117 A P	RESEARCH ANALYST 3	26	PF	24	6	6,866	164,784	90,458	255,242	1	1.00
2512220	1414817	160107	OAS C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	PF	24	8	7,206	172,944	92,831	265,775	1	1.00
2512221	1414818		OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
2512541	1418591		OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2512548	1426851	112508	MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	24	10	12,165	291,960	127,453	419,413	1	1.00
2513101	1415252	142314	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	3	10,408	249,792	115,186	364,978	1	1.00
2513102	1415093	162581	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	9	11,065	265,560	119,773	385,333	1	1.00
2513103	1414801	161731	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	6	9,588	230,112	109,462	339,574	1	1.00
2513104	1414802	159256	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	10,545	253,080	116,143	369,223	1	1.00
2513105	1414804	164969	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
2513106	1414806	164616	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	9	9,588	230,112	109,462	339,574	1	1.00
2513107	1414807	162480	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,943	118,632	77,032	195,664	1	1.00
2513109	1415426		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
2513114	1414912	162589	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	6	7,923	190,152	97,838	287,990	1	1.00
2513135	1437692	162095	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2513136	1438271	162094	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2513137	1438273		MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	7	10,021	240,504	112,485	352,989	1	1.00
2513138	1438274		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
2513139	1438275		MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	9	13,896	333,504	139,538	473,042	1	1.00
2513140	1438276	158988	OAS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	6	7,562	181,488	95,317	276,805	1	1.00
2513141	1438277		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,943	118,632	77,032	195,664	1	1.00
2513203	1418011	164923	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2513204	1418031	164922	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2513205	1437816	160201	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
2513206	1437817	160196	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	2	7,863	188,712	97,418	286,130	1	1.00
2513401	1438571		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2513402	1438572		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2513455	1418471		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	7,562	181,488	95,318	276,806	1	1.00
2515300	1437821		OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2515301	1437831		OAS C0435 A P	PROCUREMENT AND CONTRACT A	19	PF	24	5	4,715	113,160	75,441	188,601	1	1.00
2515303	1437951	159764	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	10,545	253,080	116,143	369,223	1	1.00
2515400	1437820		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,943	118,632	77,032	195,664	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2515500	1437771	161535	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	6	7,206	172,944	92,831	265,775	1	1.00
2515600	1438376		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	LF	24	3	7,827	187,848	97,166	285,014	1	1.00
2515601	1438380		OAS C0856 A P	PROJECT MANAGER 3	32	LF	24	3	7,923	190,152	97,838	287,990	1	1.00
2516073	1416435	158769	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	8	8,713	209,112	103,352	312,464	1	1.00
2516078	1415734	162206	OAS C1117 A P	RESEARCH ANALYST 3	26	PF	24	10	8,314	199,536	100,567	300,103	1	1.00
2516098	1418611	159211	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	9	11,028	264,672	119,515	384,187	1	1.00
2516235	1435291	160456	MMS X7073 A P	BUDGET AND FISCAL MANAGER 3	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
2581105	1440342		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
2581106	1440343		MMS X7723 A P	RESEARCH ANALYSIS AND STATIS	35X	PF	24	3	9,542	229,008	109,140	338,148	1	1.00
2581107	1440344		MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	3	10,408	249,792	115,186	364,978	1	1.00
2581107	1440344		OAS C7223 E P	Education Program Manager 3		PF	0	3	9,767	0	0	0	0	0.00
2581108	1440345		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	7,562	181,488	95,317	276,805	1	1.00
2581117	1440354		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	7,827	187,848	97,166	285,014	1	1.00
2581118	1440355		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	3	8,935	214,440	104,903	319,343	1	1.00
2581119	1440356		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2581120	1440357		MMS X7403 A P	LEGAL DISPUTE AND RESOLUTION	35X	PF	24	3	9,542	229,008	109,140	338,148	1	1.00
2581121	1440358		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2581122	1440359		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2581123	1440360		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2581124	1440361		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2581125	1440362		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2581126	1440363		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2581127	1440364		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2581128	1440365		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2581129	1440366		OAS C5232 A P	INVESTIGATOR 2	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
2581130	1440367		OAS C5232 A P	INVESTIGATOR 2	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
2581131	1440368		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,943	118,632	77,032	195,664	1	1.00
2581132	1440369		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,943	118,632	77,032	195,664	1	1.00
2581133	1440370		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	LF	15	6	8,986	134,790	65,786	200,576	1	0.63
2581134	1440371		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2581135	1440372		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2581136	1440373		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,943	118,632	77,032	195,664	1	1.00
2581137	1440374		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	7,562	181,488	95,317	276,805	1	1.00

2025-27 Biennium **Cross Reference Number: 58100-010-00-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2581138	1440375		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	5	5	4,300	21,500	15,114	36,614	1	0.21
7112024	1212590	18818	MMS X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
7112028	1212530	12722	MESN Z7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	24	10	12,165	291,960	127,453	419,413	1	1.00
7112031	1212600	8747	UA C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	4,713	113,112	75,427	188,539	1	1.00
7112050	1212550	12301	MESN Z7222 E P	EDUCATION PROGRAMS ADMINIST	38X	PF	24	10	16,273	390,552	152,612	543,164	1	1.00
7112058	1212560	477	OAS C1217 A P	ACCOUNTANT 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
7112124	1212610	30990	UA C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	6	7,918	190,032	97,802	287,834	1	1.00
7112200	1212580	32921	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	6,469	155,256	87,686	242,942	1	1.00
9000006	609500	9909	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,952	94,848	70,113	164,961	1	1.00
9000056	629990	39137	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
9567022	583300	33479	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
9567023	583310	2190	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	24	10	14,065	337,560	140,695	478,255	1	1.00
9567077	585940	22251	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	6	7,206	172,944	92,831	265,775	1	1.00
				General Funds						**55,490,798**	**26,665,777**	**82,156,576**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**35,717,528**	**17,443,578**	**53,161,105**		
				Federal Funds						**25,924,430**	**12,593,304**	**38,517,734**		
				Total Funds						**117,132,756**	**56,702,659**	**73,835,415**	**539**	**534.33**

2025-27 Biennium **Cross Reference Number: 58100-010-00-00-00000**

Agency Request Budget **Package Number: 101**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700001	1442643		OAS C1245 A P	FISCAL ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
2700002	1442681		OAS C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	12	3	5,169	62,028	39,305	101,333	1	0.50
2700003	1442683		OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	12	3	5,917	71,004	41,916	112,920	1	0.50
2700004	1442686		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	7,827	187,848	97,166	285,014	1	1.00
2700005	1442688		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2700006	1442690		OAS C0854 A P	PROJECT MANAGER 1	27	PF	17	3	6,245	106,165	61,004	167,169	1	0.71
2700007	1442691		OAS C1243 A P	FISCAL ANALYST 1	23	PF	17	3	5,169	87,873	55,681	143,554	1	0.71
2700008	1442692		OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	3	4,300	103,200	72,543	175,743	1	1.00
				General Funds						**877,534**	**506,862**	**1,384,396**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**86,472**	**46,416**	**132,888**		
				Total Funds						**964,006**	**553,278**	**1,517,284**	**8**	**6.42**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700009	1442693		MMS X7914 I P	INFORMATION TECHNOLOGY CYB	33X	PF	21	3	10,021	210,441	98,425	308,866	1	0.88
2700010	1442694		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	18	3	8,935	160,830	78,676	239,506	1	0.75
2700011	1442696		OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	LF	18	3	5,917	106,506	62,874	169,380	1	0.75
2700012	1442697		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	LF	16	3	7,827	125,232	64,778	190,010	1	0.67
2700013	1442698		OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	LF	16	3	7,070	113,120	61,254	174,374	1	0.67
2700014	1442700		OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	LF	16	3	7,070	113,120	61,254	174,374	1	0.67
2700015	1442705		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	LF	0	3	8,935	0	0	0	0	0.00
2700015	1442705		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	12	3	8,935	107,220	52,451	159,671	1	0.50
2700016	1442706		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	12	3	7,827	93,924	48,584	142,508	1	0.50
2700017	1442707		OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	12	3	5,917	71,004	41,916	112,920	1	0.50
2700018	1442708		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	11	3	7,827	86,097	44,534	130,631	1	0.46
2700019	1442709		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	9	3	6,245	56,205	32,297	88,502	1	0.38
				General Funds						**1,243,699**	**647,043**	**1,890,742**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,243,699**	**647,043**	**1,890,742**	**11**	**6.73**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700020	1442728		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	7	10,066	241,584	112,798	354,382	1	1.00
2700021	1442729		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	7	10,066	241,584	112,798	354,382	1	1.00
2700022	1442730		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	8	10,545	253,080	116,143	369,223	1	1.00
2700023	1442731		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,952	94,848	70,113	164,961	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**831,096**	**411,852**	**1,242,948**		
				Total Funds						**831,096**	**411,852**	**1,242,948**	**4**	**4.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700024	1442732		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	5	8,314	199,536	100,567	300,103	1	1.00
2700025	1442734		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	6	8,713	209,112	103,352	312,464	1	1.00
2700026	1442735		OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	5	7,923	190,152	97,838	287,990	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**598,800**	**301,757**	**900,557**		
				Total Funds						**598,800**	**301,757**	**900,557**	**3**	**3.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700027	1442748		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	21	3	6,866	144,186	79,151	223,337	1	0.88
2700028	1442749		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	4,499	94,479	64,691	159,170	1	0.88
				General Funds						**238,665**	**143,842**	**382,507**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**238,665**	**143,842**	**382,507**	**2**	**1.76**

2025-27 Biennium **Cross Reference Number: 58100-010-00-00-00000**

Agency Request Budget **Package Number: 581**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
50	374270	2762	OAS C0214 A P	PAYROLL ANALYST	21	PF	0	10	6,549	-157,176	-88,245	-245,421	-1	-1.00
2112511	1337570	103272	OAS C0214 A P	PAYROLL ANALYST	21	PF	0	9	6,245	-149,880	-86,123	-236,003	-1	-1.00
2700029	1442750		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	3	8,658	181,818	90,098	271,916	1	0.88
2700030	1442751		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	21	3	8,314	174,594	87,996	262,590	1	0.88
2700031	1442752		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	21	3	8,314	174,594	87,996	262,590	1	0.88
2700032	1442753		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	21	3	7,562	158,802	83,402	242,204	1	0.88
2700033	1442754		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	21	3	6,866	144,186	79,151	223,337	1	0.88
2700034	1442755		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	4,499	94,479	64,691	159,170	1	0.88
				General Funds						**621,417**	**318,966**	**940,383**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**621,417**	**318,966**	**940,383**	**4**	**3.28**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700007	1442691		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,866	0	0	0	0	0.00
2700035	1442741		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,499	107,976	73,932	181,908	1	1.00
2700036	1442742		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2700037	1442743		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
2700038	1442744		OAS C1117 A P	RESEARCH ANALYST 3	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00
				General Funds						**615,456**	**349,125**	**964,581**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**615,456**	**349,125**	**964,581**	**4**	**4.00**

2025-27 Biennium **Cross Reference Number: 58100-010-00-00-00000**

Agency Request Budget **Package Number: 585**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700039	1442745		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
2700040	1442746		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,499	107,976	73,932	181,908	1	1.00
2700041	1444113		MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	3	10,408	249,792	115,186	364,978	1	1.00
2700041	1444113		MMS X7224 E P	EDUCATION PROGRAMS MANAGE	33X	PF	0	3	9,558	0	0	0	0	0.00
2700042	1444114		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
2700043	1444115		OAS C1117 A P	RESEARCH ANALYST 3	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00
2700044	1444116		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2700045	1444117		OAS C1244 A P	FISCAL ANALYST 2	27	PF	0	3	6,245	0	0	0	0	0.00
2700046	1444118		OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
				General Funds						**1,179,912**	**640,892**	**1,820,804**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,179,912**	**640,892**	**1,820,804**	**7**	**7.00**

2025-27 Biennium **Cross Reference Number: 58100-010-00-00-00000**

Agency Request Budget **Package Number: 587**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700047	1444151		OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	7,923	190,152	97,838	287,990	1	1.00
2700048	1444152		OAS C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	3	4,499	107,976	73,932	181,908	1	1.00
2700049	1444153		MMS X7222 E P	EDUCATION PROGRAMS ADMINIST	38X	PF	24	3	11,586	278,064	123,411	401,475	1	1.00
				General Funds						**576,192**	**295,181**	**871,373**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**576,192**	**295,181**	**871,373**	**3**	**3.00**

2025-27 Biennium **Cross Reference Number: 58100-010-00-00-00000**

Agency Request Budget **Package Number: 588**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700050	1444315		MMS X7723 A P	RESEARCH ANALYSIS AND STATIS	35X	PF	24	3	9,542	229,008	109,140	338,148	1	1.00
2700051	1444316		OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	19	3	7,070	134,330	72,739	207,069	1	0.79
2700052	1444317		MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	21	3	10,408	218,568	100,788	319,356	1	0.88
2700053	1444318		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	19	3	4,499	85,481	58,529	144,010	1	0.79
2700054	1444319		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	17	3	7,562	128,554	67,516	196,070	1	0.71
2700055	1444320		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	17	3	6,245	106,165	61,004	167,169	1	0.71
2700056	1444321		OAS C1116 A P	RESEARCH ANALYST 2	23	PF	17	3	5,169	87,873	55,681	143,554	1	0.71
2700057	1444322		OAS C1116 A P	RESEARCH ANALYST 2	23	PF	17	3	5,169	87,873	55,681	143,554	1	0.71
2700058	1444323		OAS C1116 A P	RESEARCH ANALYST 2	23	PF	17	3	5,169	87,873	55,681	143,554	1	0.71
2700059	1444324		OAS C1118 A P	RESEARCH ANALYST 4	30	PF	17	3	7,206	122,502	65,755	188,257	1	0.71
2700060	1444325		OAS C1118 A P	RESEARCH ANALYST 4	30	PF	17	3	7,206	122,502	65,755	188,257	1	0.71
2700061	1444326		OAS C1118 A P	RESEARCH ANALYST 4	30	PF	17	3	7,206	122,502	65,755	188,257	1	0.71
2700062	1444327		MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	21	3	10,408	218,568	100,788	319,356	1	0.88
2700063	1444328		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	19	3	3,651	69,369	53,842	123,211	1	0.79
2700064	1444329		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	17	3	7,562	128,554	67,516	196,070	1	0.71
2700065	1444330		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	17	3	7,562	128,554	67,516	196,070	1	0.71
2700066	1444331		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	17	3	7,562	128,554	67,516	196,070	1	0.71
2700067	1444332		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	17	3	7,562	128,554	67,516	196,070	1	0.71
2700068	1444333		OAS C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	PF	17	3	5,695	96,815	58,283	155,098	1	0.71
2700069	1444334		OAS C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	PF	17	3	5,695	96,815	58,283	155,098	1	0.71
				General Funds						**2,529,014**	**1,375,284**	**3,904,298**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**2,529,014**	**1,375,284**	**3,904,298**	**20**	**15.07**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

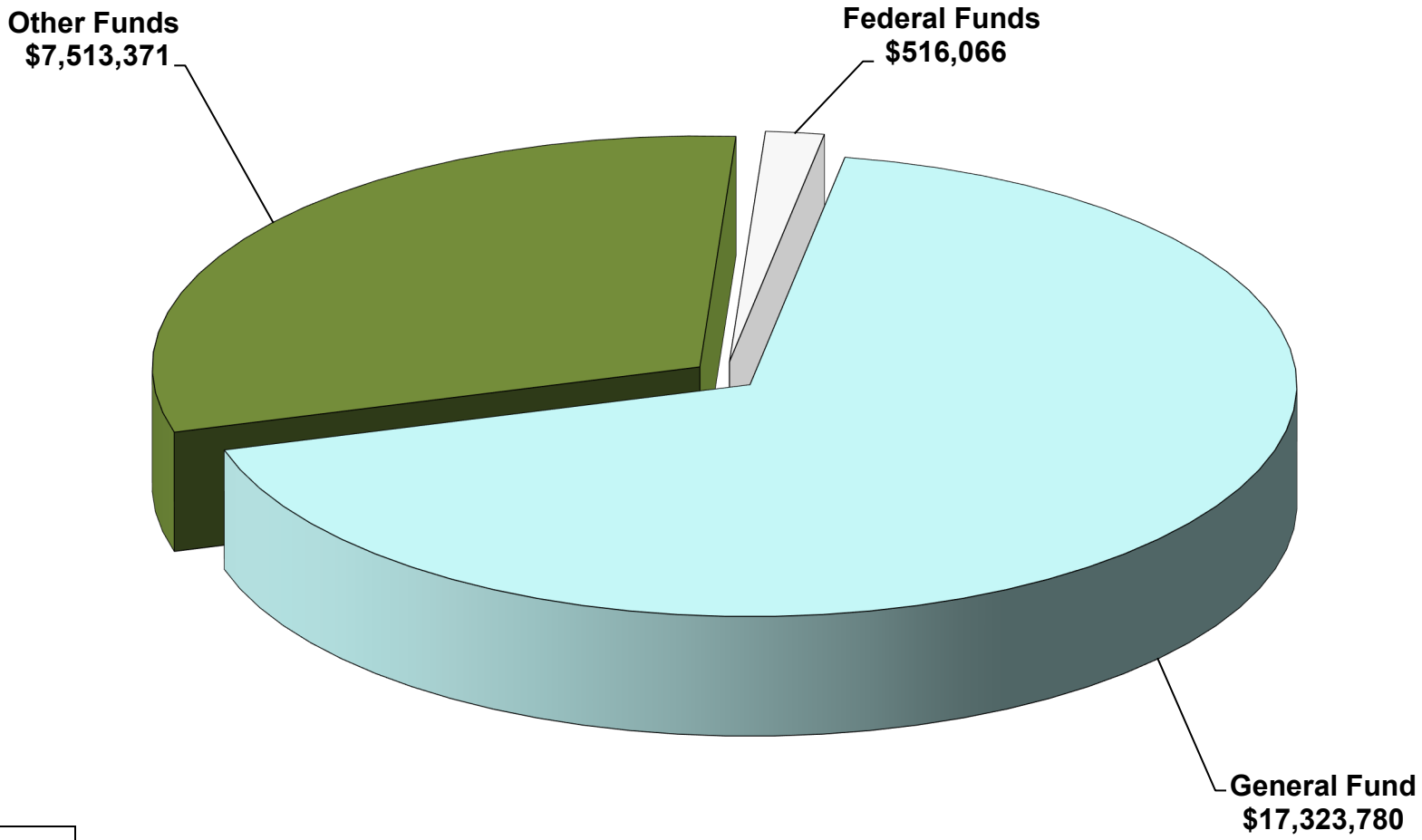
2025-27 Biennium **Cross Reference Number: 58100-010-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	-	-	384,122	-	-
Grants (Non-Fed)	-	-	-	1,099,473	-	-
Other Revenues	-	-	-	19,337,107	-	-
Transfer In - Intrafund	-	-	-	61,731,367	-	-
Transfer In - Indirect Cost	-	-	-	22,754,203	-	-
Transfer from General Fund	-	-	-	14,175,168	-	-
Tsfr From HECC	-	-	-	752,003	-	-
Transfer Out - Indirect Cost	-	-	-	(2,389,120)	-	-
Total Other Funds	**-**	**-**	**-**	**$117,844,323**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	90,825,937	-	-
Transfer Out - Indirect Cost	-	-	-	(6,833,003)	-	-
Total Federal Funds	**-**	**-**	**-**	**$83,992,934**	**-**	**-**
Nonlimited Other Funds						
Charges for Services	-	-	-	1,200,000	-	-
Other Revenues	-	-	-	2,874,452	-	-
Total Nonlimited Other Funds	**-**	**-**	**-**	**$4,074,452**	**-**	**-**

2025-27 Oregon Department of Education
Agency Request Budget

Oregon School of the Deaf

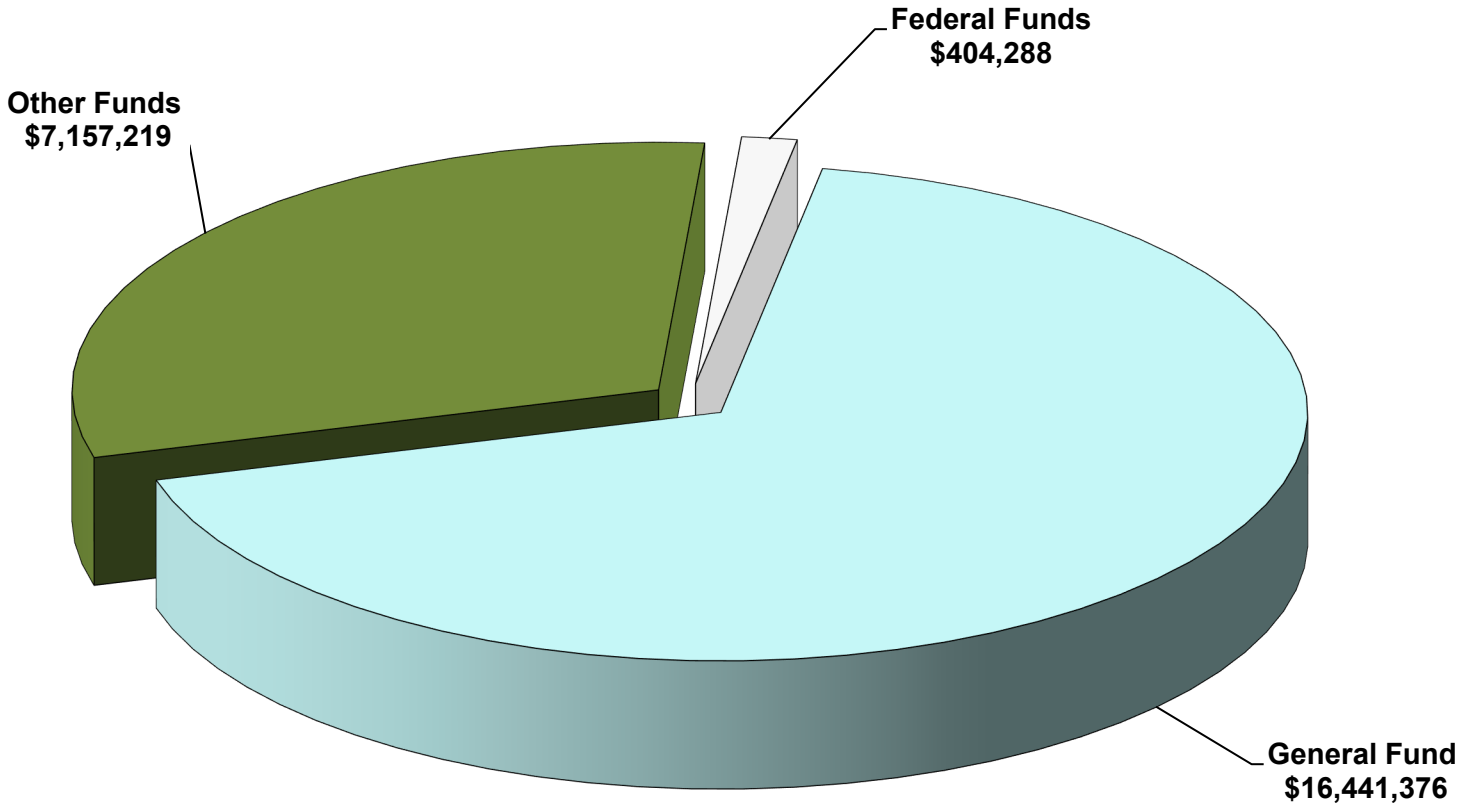
OREGON SCHOOL FOR THE DEAF
2025-27 Agency Request Budget
$25.6 Million All Funds
(by fund source)



Positions: 82

FTE: 76.43

OREGON SCHOOL FOR THE DEAF
2023-25 Legislatively Approved Budget
$24.0 Million All Funds
(by fund source)



Positions: 82

FTE: 76.02

Executive Summary: Oregon School for the Deaf

Goal: Deaf and Hard of Hearing Oregonians are prepared for lifelong learning, rewarding work, and engaged citizenship.

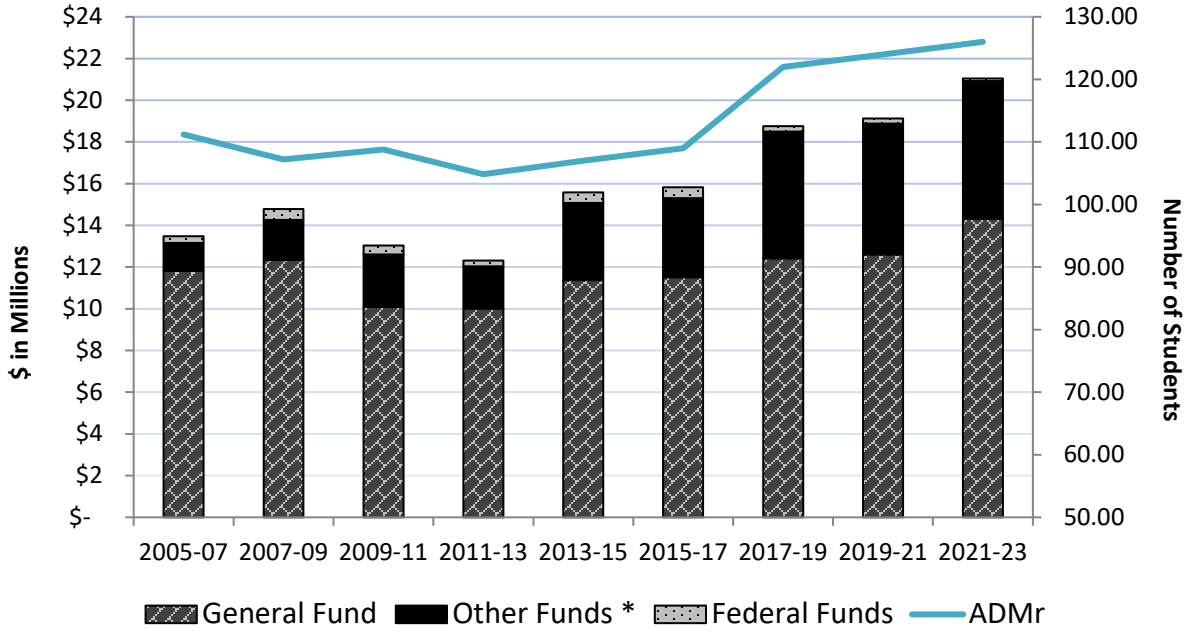
Executive Summary

The Oregon School for the Deaf (OSD) provides a unique, Oregon Department of Education (ODE) supported, comprehensive school (residential and day program) for students ages 5 through 21 who are Deaf and Hard of Hearing (DHH). OSD also serves as the statewide resource for school districts and education service districts (ESDs) regarding instruction and assessment for DHH students. The program serves students from throughout the state on a 40-acre campus located in Salem and meets the following education indicators: ready to apply math and reading skills (#2); on track to earn a diploma (#3); and ready for college and career training (#4).

Funding Request

The total 2025-27 Agency Requested Budget is $25.6 million, which includes $17.3 million in General Fund, $7.5 million in Other Funds, and $0.5 million in Federal Funds.

The funding graph (on the right) for the program in subsequent biennia is based on application of inflationary factors supplied by the Department of Administrative Services to the 2021-23 biennium.

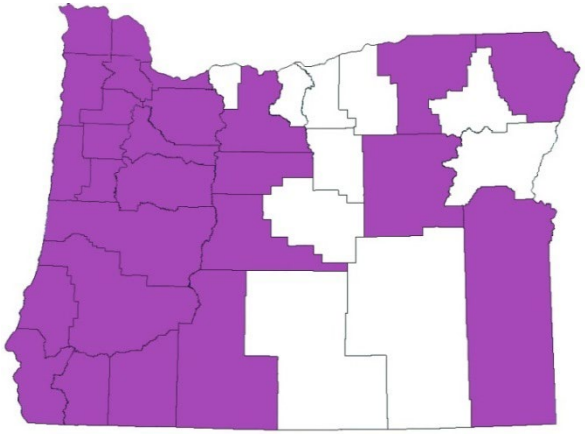


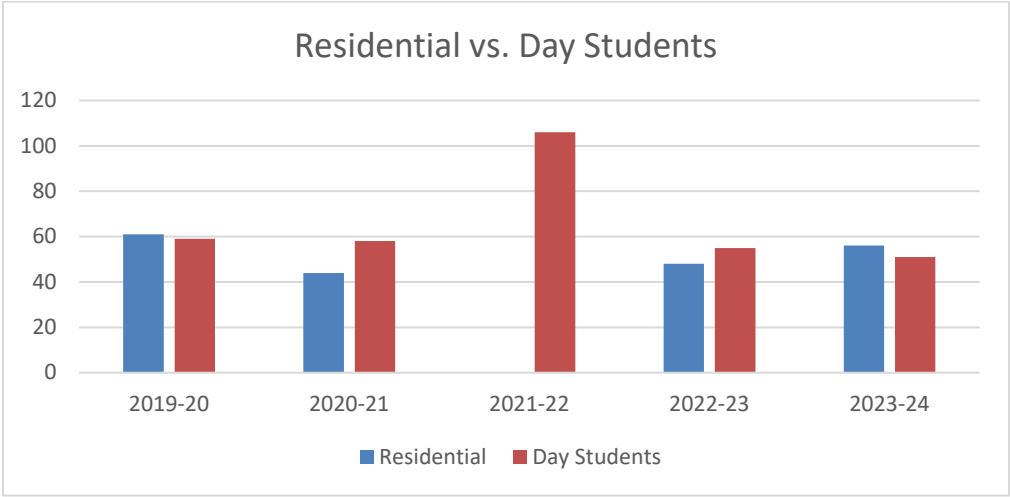
Description

OSD is a residential/day school offering academic programs that follow Common Core State Standards and assess using the Smarter Balanced Assessment Consortium (SBAC). In addition to the academic program, OSD provides instruction in living skills and academic enrichment in its residence halls, athletics, book and activity clubs, and leadership training. Throughout all aspects of the program, there is a strong emphasis on bilingual, visual/auditory methodology (American Sign Language [ASL]/English) for literacy, written language development, communication, visual arts, Deaf Culture, as well as speech and auditory training. High

school students pursue any of the state approved diploma options including college readiness, career preparation, on-site Vocational Rehabilitation counseling, and work experience. State curriculum standards are addressed at all age levels. Each student has an Individualized Education Program (IEP) as required under the federal Individuals with Disabilities Education Act (IDEA). All students receive specially designed instruction in areas identified on the IEP, within small group settings.

Below is a chart with historical student counts for the last seven complete school years. Because Oregon is a large rural state, the majority of students come from a distance to attend OSD. This necessitates dormitories to house students during the week to access their IEP required educations.





Main cost drivers of OSD include staffing costs and the residential component of the school. A number of buildings need upgrades and/or replacement of key components such as roofs and windows.

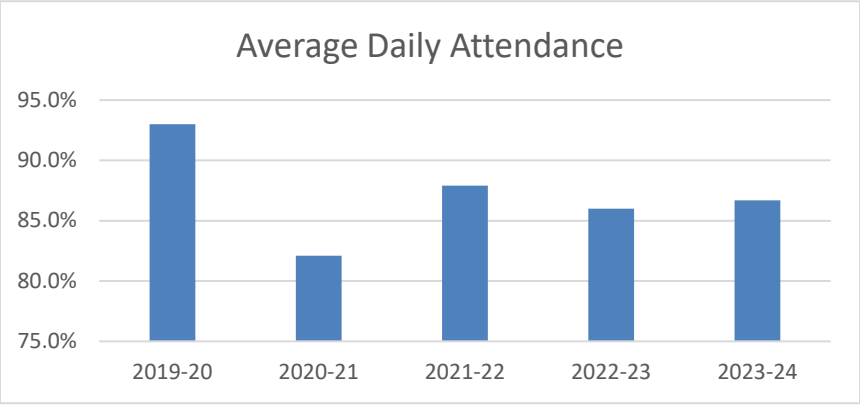
Justification and Link to 10-Year Outcome

Of the DHH students in Oregon, approximately 13% have a hearing loss severe enough to require specialized instruction. The federal IDEA requires that each DHH student's individual need for direct communication be addressed in the IEP. These students require an environment where they can directly engage with instructors, peers, and Deaf adult models to prepare them for lifelong learning, rewarding work, and engaged citizenship. Targeted instruction includes task analyzed step-by-step visual methods, specialized vocabulary and comprehension strategies, direct instruction presented in American Sign Language (ASL) by certified teachers of the deaf, as well as curricula, materials, and instructional techniques adapted to the unique development of DHH learners. OSD is a Positive Behavioral Interventions and Support (PBIS) school, actively engaging the students and staff in this positive behavior intervention program. During its recent accreditation by the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD), OSD received full, unconditional accreditation. OSD also received full accreditation by AdvancEd, the Northwest Accreditation Commission for its K-12 grade program.

OSD carries out Free Appropriate Public Education (FAPE) for children and youth who are DHH, as required under IDEA. OSD also acts as a state-wide resource for training, consultation, and evaluation, as requested by school districts and regional program staff.

Short-term technical and educational placements are available to school districts and regional programs to complete specialized evaluation and instruction.

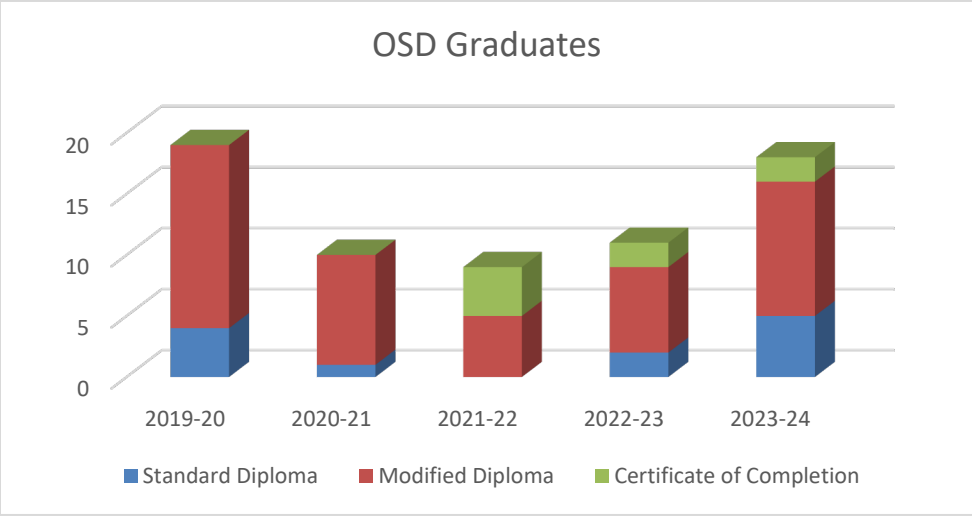
Students receiving modified diplomas or certificates, from their districts or OSD, may attend the Adult Transition Program (ATP) (as required under IDEA). ATP teaches independent living skills and transitions students to community college, work, or further vocational training.



Performance
OSD's performance is related to the following three education indicators and respective measures:

INDICATOR 2: Ready to apply math and reading skills
MEASURE: SBAC, Math & Reading at 3rd grade
OSD GOALS:
1. Increase OSD's cohort average scores by 3+ RIT points, for 3rd through 8th grade students taking the Northwest Evaluation Association [NWEA] in Math and Reading. (Due to enrollment/student numbers, using only 3rd grade scores, will not be statistically significant. Because Smarter Balanced Assessment Consortium [SBAC] scores go to each individual school district, OSD gives the NWEA assessment based on Oregon standards yearly to measure growth.)
2. At least 70% of OSD students will continue to take the regular SBAC assessments (45% of OSD students have multiple disabilities).

INDICATOR 3: On track to earn a diploma
MEASURE: 6th grade not chronically absent; 9th grade on track
OSD GOALS:
1. Increase attendance rate from 92.9% to 95%. This goal was attained during the 2015-16 school year.



INDICATOR 4: Ready for college and career training
MEASURES: Oregon Diploma; credit earned in high school; college enrollment
OSD GOALS:
1. Maintain percentages of regular and modified diplomas.
2. Maintain 100% completion of regular or modified diplomas for students who's IEPs indicate their ability to complete all required credits and assessments.
3. At least 90% of OSD graduates attend educational programs the following year.

OSD utilizes Oregon/Common Core State Standards, tests students with SBAC and NWEA, and employs best practices by triangulating student data using computerized and sign-mediated assessments in all required areas. OSD also utilizes school improvement practices found in other public schools in Oregon, as well as research-based strategies in Deaf education. These

include Structured Linguistic Analysis, Fairview Curriculum, Visual Phonics, ASL/English Bilingual Research, and specially-designed visual materials unique to DHH students.

Enabling Legislation/Authorization

- ✓ Federal law (IDEA – 20 USC Chapter 33) requires the provision of a free, appropriate, public education to children with disabilities, from birth to age 21, if the state accepts funds under IDEA.
- ✓ ORS 343 requires the provision of special education, early childhood special education, and early intervention services to children birth to age 21.
- ✓ All children at OSD qualify for required educational services under both IDEA & ORS 343.
- ✓ ORS 346.010 to 346.092 specifies the establishment of a school for students who are deaf in Marion County.

Funding Streams

The budget for OSD includes General Fund (primary source), Other Funds, and Federal Funds. Other Funds include a transfer from the State School Fund (based on a double-weighting of the number of students), leasing of space at the campus, reimbursements from districts for certain services to students, minor grants, and miscellaneous receipts. Federal Funds include IDEA funding, and reimbursement from the U.S. Department of Agriculture for nutrition programs.

OREGON DEPARTMENT OF EDUCATION
2025-27 AGENCY REQUEST BUDGET

OREGON SCHOOL FOR THE DEAF

Essential Package 031

031 Standard Inflation & Price List Adjustments

2025-27 Fiscal Impact

Purpose:
The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2025-27 is 4.2% for all programs except Attorney General fees, Professional Services, and State Government Service Charges. The inflationary factor for Professional Services and IT Professional Services is 6.8%.

How Achieved:
The package funds estimated cost increases due to inflation.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	$4,514	$188,837	$14,201	$207,552
Total Request	$4,514	$188,837	$14,201	$207,552

OREGON SCHOOL FOR THE DEAF

Essential Package 010

010 Non-PICS Personal Services / Vacancy Factor

2025-27 Fiscal Impact

Purpose:
The purpose of this package is to project budget savings reasonably expected from staff turnover during the 2023-25 biennium, and to adjust certain personal services costs not generated by the Oregon Position Information Control System (ORPICS) for inflation. Non-PICS personal services items include mass transit taxes, unemployment assessments, overtime, temporary appointments, and shift differentials.

How Achieved:
The package makes adjustments in the agency's vacancy savings using historical data, and increases non-PICS generated accounts in the base budget using a 4.2% inflation factor per the 2025-27 budget instructions.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	-$455,823	-$7,409	$72,333	-$390,899
Total Request	-$455,823	-$7,409	$72,333	-$390,899

OREGON DEPARTMENT OF EDUCATION
2025-27 AGENCY REQUEST BUDGET

OREGON SCHOOL FOR THE DEAF

Essential Package 032

032 Non-Standard Inflation

2025-27 Fiscal Impact

Purpose:
The purpose of this package is to fund expenditure increases due to inflation. The approved biennial non-standard inflation factor for 2025-27 is 2.6%.

How Achieved:
The package funds estimated cost increases due to inflation.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	$0	$7,291	$0	$7,291
Total Request	$0	$7,291	$0	$7,291

OREGON SCHOOL FOR THE DEAF

Essential Package 050

050 Fund Shifts

2025-27 Fiscal Impact

Purpose:
In general, the purpose of this package is to move OSD utilities to GF for limited available cash to cover increases in utilities costs.

How Achieved:
This package shifts funding from Other Funds to General Fund for limited available cash to cover increases in utilities costs.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies	$30,846	-$30,846	$0	$0
Total Request	$30,846	-$30,846	$0	$0

OREGON SCHOOL FOR THE DEAF

Essential Package 060

060 Technical Adjustment

2025-27 Fiscal Impact

Purpose:
In general, the purpose of this package is to move the agency budget from the old structure to the new structure.

How Achieved:
This package is moving the entire agency budget from the old structure to the new structure.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	-$17,180,949	-$3,039,922	-$190,839	-$20,411,710
Services & Supplies	-$142,837	-$4,473,444	-$325,227	-$4,941,508
Total Request	-$17,323,786	-$7,513,366	$516,066	-$25,353,218

Positions: -82
FTE: -76.43

OREGON DEPARTMENT OF EDUCATION
2025-27 AGENCY REQUEST BUDGET

OREGON SCHOOL FOR THE DEAF

Essential Package 060

060 Technical Adjustment

2025-27 Fiscal Impact

Purpose:
In general, the purpose of this package is to move the agency budget from the old structure to the new structure.

How Achieved:
This package is moving the entire agency budget from the old structure to the new structure.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$17,180,949	$3,039,922	$190,839	$20,411,710
Services & Supplies	$142,837	$4,473,444	$325,227	$4,941,508
Total Request	$17,323,786	$7,513,366	$516,066	$25,353,218

Positions: 82
FTE: 76.43

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Special Schools
Cross Reference Number: 58100-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	17,323,780	-	-	-	-	-	17,323,780
Charges for Services	-	-	360,058	-	-	-	360,058
Rents and Royalties	-	-	333,803	-	-	-	333,803
Sales Income	-	-	1,168,634	-	-	-	1,168,634
Donations	-	-	424	-	-	-	424
Other Revenues	-	-	2,341,164	-	-	-	2,341,164
Federal Funds	-	-	-	516,066	-	-	516,066
Transfer from General Fund	-	-	3,309,288	-	-	-	3,309,288
Total Revenues	**$17,323,780**	**-**	**$7,513,371**	**$516,066**	**-**	**-**	**$25,353,217**
Personal Services							
Class/Unclass Sal. and Per Diem	10,325,761	-	1,756,703	111,433	-	-	12,193,897
Temporary Appointments	154,716	-	58,478	-	-	-	213,194
Overtime Payments	138,292	-	-	-	-	-	138,292
Shift Differential	57,291	-	-	-	-	-	57,291
All Other Differential	618,389	-	158,514	-	-	-	776,903
Empl. Rel. Bd. Assessments	4,554	-	876	82	-	-	5,512
Public Employees' Retire Cont	2,343,803	-	402,964	23,445	-	-	2,770,212
Pension Obligation Bond	435,560	-	74,855	4,370	-	-	514,785
Social Security Taxes	863,222	-	150,987	8,525	-	-	1,022,734

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Special Schools
Cross Reference Number: 58100-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Unemployment Assessments	4,057	-	-	-	-	-	4,057
Paid Family Medical Leave Insurance	44,519	-	7,660	446	-	-	52,625
Worker's Comp. Assess. (WCD)	2,648	-	512	48	-	-	3,208
Mass Transit Tax	67,766	-	11,842	-	-	-	79,608
Flexible Benefits	2,683,135	-	514,783	48,062	-	-	3,245,980
Vacancy Savings	(562,770)	-	(98,247)	(5,572)	-	-	(666,589)
Total Personal Services	**$17,180,943**	**-**	**$3,039,927**	**$190,839**	**-**	**-**	**$20,411,709**
Services & Supplies							
Instate Travel	-	-	10,183	30,088	-	-	40,271
Out of State Travel	-	-	1,360	2,238	-	-	3,598
Employee Training	-	-	14,106	4,055	-	-	18,161
Office Expenses	-	-	58,899	721	-	-	59,620
Telecommunications	-	-	48,512	1,146	-	-	49,658
Data Processing	-	-	1,022	-	-	-	1,022
Publicity and Publications	-	-	118	435	-	-	553
Professional Services	-	-	324,229	46,742	-	-	370,971
Dues and Subscriptions	-	-	20,249	-	-	-	20,249
Fuels and Utilities	30,846	-	560,825	-	-	-	591,671
Facilities Maintenance	111,991	-	2,132,753	-	-	-	2,244,744
Agency Program Related S and S	-	-	671,133	25,476	-	-	696,609
Other Services and Supplies	-	-	386,649	185,491	-	-	572,140
Expendable Prop 250 - 5000	-	-	216,212	28,835	-	-	245,047

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Special Schools
Cross Reference Number: 58100-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	27,194	-	-	-	27,194
Total Services & Supplies	**$142,837**	**-**	**$4,473,444**	**$325,227**	**-**	**-**	**$4,941,508**
Capital Outlay							
Equipment - Part of Building	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Debt Service							
Discount on Bonds	-	-	-	-	-	-	-
Total Debt Service	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	17,323,780	-	7,513,371	516,066	-	-	25,353,217
Total Expenditures	**$17,323,780**	**-**	**$7,513,371**	**$516,066**	**-**	**-**	**$25,353,217**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							82
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**82**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Special Schools
Cross Reference Number: 58100-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							76.43
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**76.43**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
21	373980	34027	OAS C0759 A P	SUPPLY SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
300	376760	25441	MNSN Z7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
302	376780	55056	MMS X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	6,469	155,256	87,686	242,942	1	1.00
303	376790	32002	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
306	376820	14687	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	4,499	107,976	73,932	181,908	1	1.00
307	882140	4513	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,205	196,920	99,806	296,726	1	1.00
308	376840	51213	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	3	5,930	142,320	83,922	226,242	1	1.00
309	376850	20592	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	10	7,736	185,664	96,532	282,196	1	1.00
310	376860	63213	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	8	6,872	164,928	90,500	255,428	1	1.00
311	376870	2032	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	12	8,205	196,920	99,806	296,726	1	1.00
312	984920	14550	OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	10	9,765	234,360	110,697	345,057	1	1.00
314	376900	33958	RE U7546 C P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	3	6,106	146,544	85,152	231,696	1	1.00
316	376920	20960	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,205	196,920	99,806	296,726	1	1.00
319	376950	2904	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,205	196,920	99,806	296,726	1	1.00
321	376970	51297	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,205	196,920	99,806	296,726	1	1.00
323	376990	51753	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	6	6,872	164,928	90,500	255,428	1	1.00
328	377040	41036	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	3	5,930	142,320	83,922	226,242	1	1.00
331	377070	25870	RE U7546 C P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	13	8,205	196,920	99,806	296,726	1	1.00
336	377120	5734	OAS C4014 A P	FACILITY OPERATIONS SPECIALIS	24	PF	24	10	7,562	181,488	95,317	276,805	1	1.00
338	377140	9199	RE U7546 C P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,452	202,848	101,530	304,378	1	1.00
339	377150	40950	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	9	7,080	169,920	91,952	261,872	1	1.00
343	377190	23922	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	3	5,930	142,320	83,922	226,242	1	1.00
344	377200	63214	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	15	8,967	215,208	105,126	320,334	1	1.00
345	377210	15042	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,205	196,920	99,806	296,726	1	1.00
346	377220	13297	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,205	196,920	99,806	296,726	1	1.00
347	377230	10842	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	8	6,872	164,928	90,500	255,428	1	1.00
349	377250	35624	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,205	196,920	99,806	296,726	1	1.00
352	377280	17616	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	15	8,967	215,208	105,126	320,334	1	1.00
353	377290	15386	MNSN Z7544 D P	SUPERVISOR TEACHER SPECIAL S	25S	PF	24	13	8,003	192,072	98,396	290,468	1	1.00
355	377310	6951	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,205	196,920	99,806	296,726	1	1.00
356	377320	17543	MNSN Z7544 B P	SUPERVISOR TEACHER SPECIAL S	25S	PF	24	18	8,556	205,344	102,256	307,600	1	1.00
357	377330	56851	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	5	6,290	150,960	86,436	237,396	1	1.00
361	377360	40926	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	8	7,128	171,072	92,287	263,359	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
362	377370	5567	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	10	6,245	137,390	78,945	216,335	1	0.92
366	377410	1410	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	10	6,245	137,390	78,945	216,335	1	0.92
367	377420	63215	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	15	8,967	215,208	105,126	320,334	1	1.00
368	377430	63216	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,205	196,920	99,806	296,726	1	1.00
372	377460	51596	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	8	5,695	125,290	75,425	200,715	1	0.92
373	377470	5189	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	10	6,245	137,390	78,945	216,335	1	0.92
376	377490	5215	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	6	5,169	113,718	72,058	185,776	1	0.92
380	377510	13653	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	10	6,245	137,390	78,945	216,335	1	0.92
382	377530	6537	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	10	6,245	137,390	78,945	216,335	1	0.92
383	377540	1523	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	10	6,245	137,390	78,945	216,335	1	0.92
385	377560	46909	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	10	6,245	137,390	78,945	216,335	1	0.92
386	377570	51365	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AP	15.84	10	6,245	98,921	57,124	156,045	1	0.66
387	377580	7121	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	10	6,245	137,390	78,945	216,335	1	0.92
388	377590	9904	OAS C6767 A P	DORMITORY COUNSELOR 1	16	AF	22	4	3,952	86,944	64,270	151,214	1	0.92
391	377620	20269	OAS C6767 A P	DORMITORY COUNSELOR 1	16	AF	22	10	5,169	113,718	72,058	185,776	1	0.92
399	377700	10456	OAS C4001 A P	PAINTER	22	PF	24	10	6,866	164,784	90,458	255,242	1	1.00
412	377830	35401	OAS C0103 A P	OFFICE SPECIALIST 1	13	PF	24	10	4,499	107,976	73,932	181,908	1	1.00
414	377850	17311	RE U7545 B P	TEACHER SPECIAL SCHOOLS BA	20	PF	24	13	7,080	169,920	91,952	261,872	1	1.00
417	377880	12314	OAS C2302 A P	TEACHING ASSISTANT	15	AF	20	5	3,952	79,040	58,428	137,468	1	0.83
421	377890	31426	MMS X9107 A P	SUPERVISING FOOD SERVICE WC	24T	AF	22	9	7,863	172,986	89,299	262,285	1	0.92
422	377900	5269	OAS C9117 A P	COOK	17	AF	20	10	5,419	108,380	66,963	175,343	1	0.83
424	377920	63217	OAS C9117 A P	COOK	17	AP	20	10	5,419	108,380	66,963	175,343	1	0.83
428	377940	25724	OAS C4101 A P	CUSTODIAN	10	AF	22	10	3,952	86,944	64,270	151,214	1	0.92
430	377960	21994	OAS C9101 A P	FOOD SERVICE WORKER 2	10	AF	20	8	3,332	66,640	54,821	121,461	1	0.83
437	378000	18855	OAS C4009 A P	ELECTRICIAN 3	28T	PF	24	10	9,143	219,432	106,356	325,788	1	1.00
438	378010	8284	OAS C4033 A P	FACILITY ENERGY TECHNICIAN 2	22	PF	24	10	6,866	164,784	90,458	255,242	1	1.00
441	378040	10192	OAS C4033 A P	FACILITY ENERGY TECHNICIAN 2	22	PF	24	10	6,866	164,784	90,458	255,242	1	1.00
442	378050	4708	OAS C4110 A P	GROUNDS MAINTENANCE WORKE	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00
443	378060	31442	OAS C4101 A P	CUSTODIAN	10	PF	24	10	3,952	94,848	70,113	164,961	1	1.00
445	378080	41408	OAS C4403 A P	TRANSPORTER	11B	PP	20	8	3,785	75,700	57,460	133,160	1	0.83
450	378130	9681	OAS C2302 A P	TEACHING ASSISTANT	15	AF	20	10	4,943	98,860	64,193	163,053	1	0.83
453	882150	23819	OAS C2302 A P	TEACHING ASSISTANT	15	AF	20	8	4,499	89,980	61,610	151,590	1	0.83
461	378200	63218	OAS C2302 A P	TEACHING ASSISTANT	15	AF	20	9	4,715	94,300	62,868	157,168	1	0.83

2025-27 Biennium **Cross Reference Number: 58100-020-00-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
465	378230	11008	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	15	8,967	215,208	105,126	320,334	1	1.00
469	378250	29278	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	10	6,245	137,390	78,945	216,335	1	0.92
474	378290	51653	OAS C9100 A P	FOOD SERVICE WORKER 1	8	AP	10.08	10	3,332	33,587	29,259	62,846	1	0.42
529	378760	7711	MMS X4046 A P	MAINTENANCE & OPERATIONS SU	27	PF	24	9	9,095	218,280	106,019	324,299	1	1.00
629	379530	3754	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AP	19.92	5	4,943	98,465	64,079	162,544	1	0.83
663	379740	1495	OAS C6767 A P	DORMITORY COUNSELOR 1	16	AP	10.08	5	4,118	41,509	31,564	73,073	1	0.42
697	380000	28813	OAS C9101 A P	FOOD SERVICE WORKER 2	10	AF	20	10	3,617	72,340	56,478	128,818	1	0.83
734	380320	27515	OAS C2302 A P	TEACHING ASSISTANT	15	AP	10.08	5	3,952	39,836	31,077	70,913	1	0.42
737	380350	25803	UA U7546 B P	TEACHER SPECIAL SCHOOLS MA	11S	PF	24	3	3,914	93,936	69,848	163,784	1	1.00
745	380410	21846	UA U7546 B P	TEACHER SPECIAL SCHOOLS MA	11S	PF	24	3	3,914	93,936	69,848	163,784	1	1.00
1327223	1207700	66629	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	AF	20	7	5,419	108,381	66,965	175,346	1	0.83
1727203	1227580	41395	OAS C9102 A P	FOOD SERVICE WORKER	13T	PF	24	7	3,952	94,848	70,113	164,961	1	1.00
1927601	1369830	109344	OAS C4101 A P	CUSTODIAN	10	PF	24	10	3,952	94,848	70,113	164,961	1	1.00
				General Funds						**9,907,753**	**5,497,253**	**15,405,005**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**1,614,355**	**950,348**	**2,564,705**		
				Federal Funds						**111,433**	**80,608**	**192,040**		
				Total Funds						**11,633,541**	**6,528,209**	**18,161,750**	**79**	**73.85**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-020-00-00-00000**

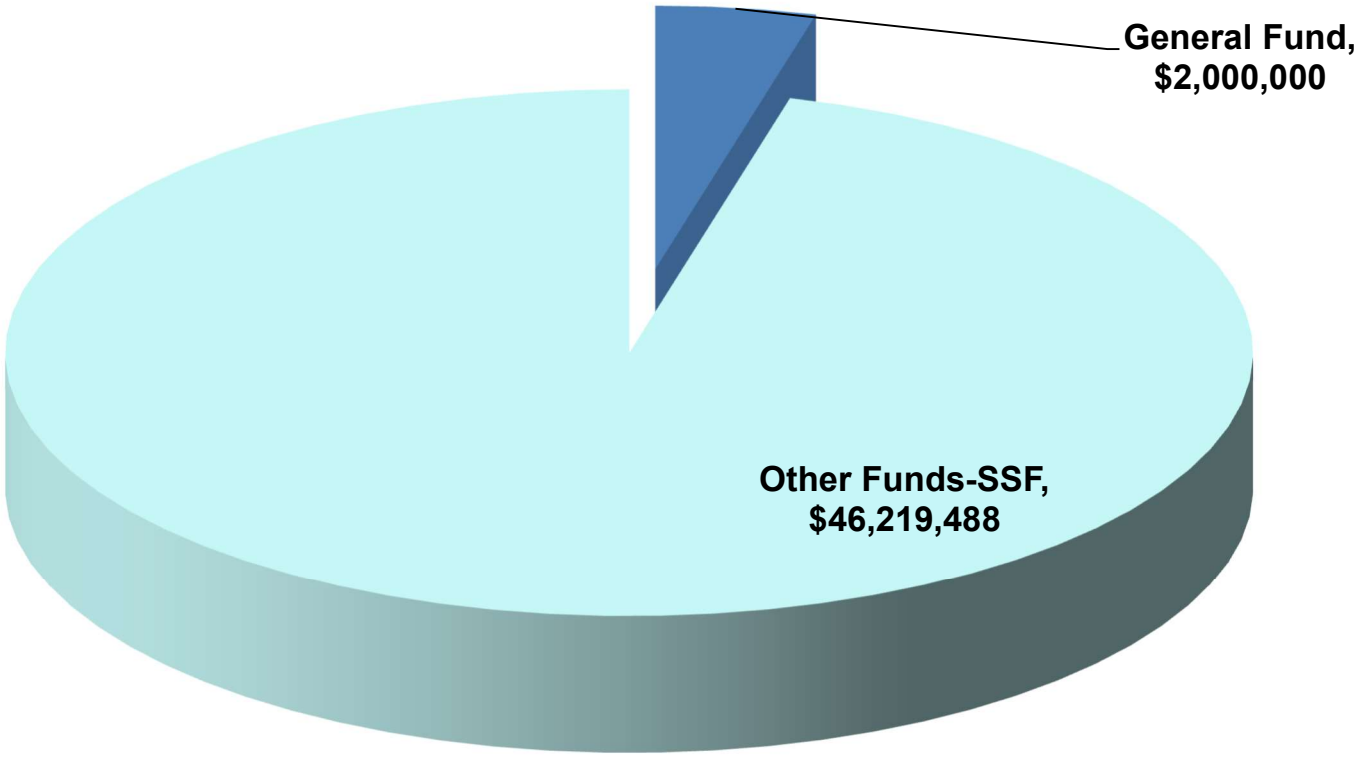
Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	-	-	360,058	-	-
Rents and Royalties	-	-	-	333,803	-	-
Sales Income	-	-	-	1,168,634	-	-
Donations	-	-	-	424	-	-
Other Revenues	-	-	-	2,341,164	-	-
Transfer from General Fund	-	-	-	3,309,288	-	-
Total Other Funds	**-**	**-**	**-**	**$7,513,371**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	516,066	-	-
Total Federal Funds	**-**	**-**	**-**	**$516,066**	**-**	**-**

Oregon Department of Education

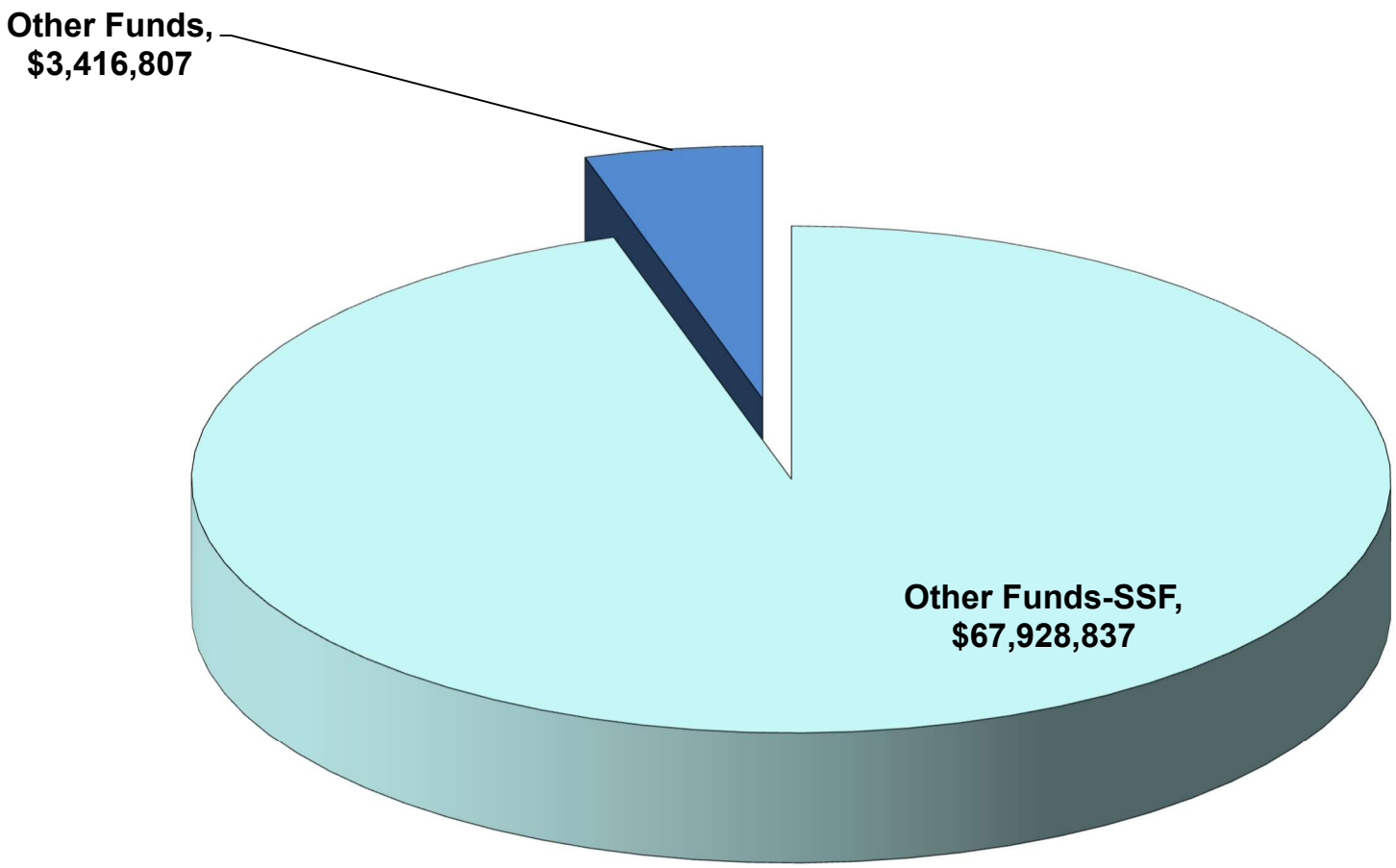
2025-27 Agency Request Budget

Educator Advancement Council

EDUCATOR ADVANCEMENT COUNCIL
2025-27 Agenc e uest udget
$48.2 Million All Funds
(by fund source)



Educator Advancement Council
Legislatively Approved Budget
$71.0 Million All Funds
(by fund source)



Program Overview:

The Educator Advancement Council (EAC) is an innovative partnership that helps Oregon achieve high-quality, well-supported and culturally responsive public educators in every classroom. Building upon the Governor's Council on Educator Advancement recommendations, the Oregon Legislature created the Council through the passage of Senate Bill 182 (2017).

The council is composed of four standing directors who are the heads of major educational departments and seventeen rotating directors who include, but are not limited to teachers, administrators, educational non-profits, and professors. Currently, over 50 percent of the council identifies as Black, Indigenous, or persons of color and represents a broad geographic distribution.

The EAC was created in part because the previous iteration of supporting teachers from recruitment to retirement (the Network for Quality Teaching and Learning) was structured and funded competitively. As a result, almost 50 percent of the funding was allocated to districts along the I-5 corridor. This disparity in funding resulted in inequitable support for educators throughout the state. With SB182 the EAC structured non-competitive regional funding that was based on metrics related to the total amount of teachers, the new teacher percentage, the comparative diversity of teachers to students, and the teacher turnover. The state was divided into 10 regions based on existing partnerships and through a request for proposal process Education Service Districts (ESD) within each region became the fiscal and organizational roots of the EAC work. The Regional Educator Networks (REN) were established in the fall of 2019 and most established a coordinating body and began the process in early 2020.

Program Funding:

The Educator Advancement Council (EAC) 2025-27 Agency Requested Budget for this Program Unit is $48,219,488.

The EAC expects that funding from this Program Unit will positively influence the following Key Performance Measure used to collectively measure the success of both students and teachers.

- KPM #4: Early Literacy - 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.
- KPM #5: Students On-Track to Graduate - Percentage of ninth grade students on track to graduate.
- KPM #6: High School Completion - Percentage of students who complete high school within four years.
- KPM #7: College Going - College-going rate of Oregon residents into post-secondary institutions.

Program Unit Description:

This Program Unit for the Educator Advancement Council (EAC) represents funding awarded to districts, schools, education service districts, and other community-based organizations to implement initiatives, programs, and technical assistance administered by the EAC. The resources used to fund this Program Unit comes from the Educator Advancement Fund (EAF) which receives a statutorily defined transfer from the State School Fund. The EAF is the source of revenue for not only all activities in this Program Unit, but also for the operations cost of the EAC which is part of the Operations Program Unit.

Program Unit Narrative:
The 2025-27 Agency Requested Budget for the Educator Advancement Council Program Budget is $48,219,488. The EAC budget is supported with a transfer from the State School Fund (SSF) that is dedicated to the Educator Advancement Fund. Based on the CSL calculation for the SSF, the estimated transfer to the EAF for the 2025-27 biennium is around $40 million.

Regional Educator Networks
During the 2019-21 biennium, the EAC launched ten Regional Educator Networks (RENs) across Oregon. The RENs facilitate a process that centers the voices of educators to operationalize meaningful, systematic changes to improve recruitment, retention, and professional learning. The RENs do this work through a networked continuous improvement process. The RENs did not initially organize around a solution, program, or an initiative, but rather around improving systems of support for educators along the educator advancement continuum. All of the RENs are engaging in work that centers antiracist, culturally sustaining policies and practices to co-create racially affirming environments for Black, Indigenous, and educators of color (BIPoC).

The resources distributed to RENs are based on a formula that takes into account four factors. These factors include the number of licensed teachers and administrators; teacher attrition rates; gap between racial diversity of students and teachers/administrators; and number of new teachers and administrators hired. Funding and operational decisions are led by a REN coordinator and a regional coordinating body made up of a diverse group of folks connected to the region's education system. The coordinating body must be represented by 51% educators who match the student demographics of the region.

Regional Educator Network (REN) Capacity Grants
The REN Capacity Grants provides resources to each REN to support their ability to pay for staffing costs for at least one dedicated REN staff person that works with people and schools in their region. This grant as helps pay for costs of convening the coordinating body or district teams, including costs for travel, substitutes for teachers, REN staff traveling to distant districts to engage them, and supplies; and contracts for needed support/expertise (e.g. content expertise to support educator networks to work through a problem of practice).

This funding is distributed equally across the ten regions (RENs). In 2019-21, REN Capacity Grants have been essential to not only the ongoing operations of the REN, but also for the initial start-up so regions could establish a coordinating body and develop a Regional Educator Network Plan. The REN Capacity Grants is supported with Other Funds from the Educator Advancement Fund.

Oregon Teachers Scholars Program (OTSP)
Through an interagency agreement with the Higher Education Coordinating Commission, the EAC provides resources for the OTSP. OTSP offers scholarships of $5,000 for racially or linguistically diverse teacher candidates accepted and enrolled with a state-approved educator preliminary licensure preparation provider. Recipients of a scholarship from the Oregon Teacher Scholars Program may be eligible for a second year of funding if still enrolled in the preliminary licensure educator preparation program and are educators of color.

The scholarship may be used to pay for classes, fees, or help defray costs of required licensure assessments and student teaching. In addition to the scholarship, the program coordinator provides recipients with mentoring, networking opportunities and other resources. The TSPC grants is supported with Other Funds from the Educator Advancement Fund.

Technical Assistance Contracts and Grants

EAC provides contracts and grants that work to effectively support RENs in developing technical expertise in continuous improvement methods including deeply understanding local context through a variety of qualitative methods. This includes supports such as identifying a regional aim and working theory to test meaningful changes and supporting practical measures to determine promising changes to the system. Other supports include assisting REN plan implementation which includes facilitation, data literacy, budget planning, etc. and deepening the regional understanding and capacity to create culturally and racially affirming environments for educators. In addition, this budget is used for contracts to evaluate the RENs to better understand and communicate their effectiveness and conduct the Teaching and Learning Survey.

The Technical Assistance Grants and Contracts is supported with Other Funds from the Educator Advancement Fund.

DEPARTMENT OPERATIONS

Essential Package 022

022 Phase Outs

2025-27 Fiscal Impact

Purpose:
In general, the purpose of package 022 is to reflect budget adjustments for programs expected to phase-out in the next biennium (e.g., eliminated programs, pilot programs, and other one-time costs). This package phases-out $3.4 million Other Funds expenditure limitation for one-time investments made through House Bill 5014 (2023).

How Achieved:
This package removes one-time expenditures from the 2025-27 base budget as follows:

- $3,416,807 from Grant-in-Aid for one-time funding

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies				
Capital Outlay				
Special Payments		(3,416,807)		(3,416,807)
Total Request		(3,416,807)		(3,416,807)

This package is included in the Governor's budget as requested.

EDUCATOR ADVANCEMENT COUNCIL

Essential Package 031

031 Standard Inflation & Price List Adjustments

2025-27 Fiscal Impact

Purpose:
The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2025-27 is 4.2% for all programs.

How Achieved:
The package funds estimated cost increases due to inflation.

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies				
Capital Outlay				
Special Payments		$2,853,011		$2,853,011
Total Request		$2,853,011		$2,853,011

This package is included in the Governor's Recommended Budget as requested.

DEPARTMENT OPERATIONS

Essential Package 050

050 Fund Shift

2025-27 Fiscal Impact

Purpose:
In general, the purpose of this package is to fund shift costs between fund sources.

How Achieved:
Reversing one-time fund shift in Pkg 801 LFO Analyst Adjustments decreasing $25M for educator professional development programs from Educator Advancement Fund in the 2023-25 biennium. Offset by increasing same amount for educator professional development grant funding from the SEIA Grant-in-Aid budget.

- $25,000,000 from Grant-in-Aid for one-time funding

Staffing Impact:
None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Services & Supplies				
Capital Outlay				
Special Payments		($25,000,000)		($25,000,000)
Total Request		($25,000,000)		($25,000,000)

This package is included in the Governor's budget as requested.

Educator Advancement Council

Essential Package 060

060 Technical Adjustment

2025-27 Fiscal Impact

Purpose:
In general, the purpose of this package is to fund shift costs between fund sources.

How Achieved:
Applies standard inflation as published in budget instructions; applies 19.43% inflation to AG; adds SGSC to published totals.

- $45,781,484 from Grant-in-Aid funding

Staffing Impact:
None.

Fund Source:	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**
Personal Services				
Services & Supplies				
Capital Outlay				
Special Payments		$45,781,484		$45,781,484
Total Request		$45,781,484		$45,781,484

Placeholder for

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

ORPICS Report BPR013

Educator Advancement Council

Package 581 – EL – Early Literacy Professional Learning K-12 Educators

Purpose:
This investment would enable the design and implementation of regional professional development offered to cohorts of district personnel on curriculum-based professional learning aligned to high quality instructional materials and the Early Literacy Framework. This could be considered through a university or community college hub and/or ESD regional structure, with contracted expertise to provide training, overseen by ODE. This POP aims to achieve both consistency and maintain high quality in professional learning for K-12 educators through leveraging a common vision for content and quality (i.e., Oregon's Early Literacy Framework and instructional materials criteria), creating aligned professional learning opportunities statewide, and using proven models in amplifying the impact of high-quality instructional materials.

Note that this POP is intended to compliment other potential investments through other agencies (not included in this POP) in aligning professional learning across the education system, including:

- Serving multiple members of the K-12 system simultaneously (i.e. EPP faculty, newly licensed educator, current educators, administrators), both in shifting or maintaining strong practices and/or meeting any new licensure requirements.
- A statewide badging system, common across PD offerings (be it local district offerings, the regional cohort described above, or other approved PD) to provide consistent understanding of what professional learning educators have received, honor educator learning in a transferable way, and to create shared recognition across the state for educator qualifications in early literacy, including serving as one of multiple evidence options of TSPC licensure requirements.
- Developing multiple training options for educators to meet new licensure requirements, including subsidizing the cost of meeting new requirements, such as through professional licensure exams, new required coursework, or professional development provided by the state or third party.

TOTAL POLICY OPTION REQUEST - $11.2 MILLION *DEPARTMENT OPERATIONS: $10.8 M*
GRANT-IN-AID: $0.4 M

How Achieved:
With the release of Oregon's Early Literacy Framework in May of 2023 and the passage of the Early Literacy Success Initiative (HB 3198) in August of 2023, there is now a clear vision for early literacy teaching and learning for Oregon. However, the ability to implement research-aligned instructional practices at scale consistency across classrooms, schools, districts, and the state at large remains a challenge. For example, while almost 80% of districts have adopted research-aligned curriculum, the impact of those curriculum will not be realized without training and support for teachers, principals, and school leaders in the implementation of those materials. Indeed, only 43% of 3rd-8th and 11th grade students demonstrated proficiency on the statewide summative ELA assessment in SY 2022 – 2023, with disparities existing between almost every focal student group. The Council of Chief State School Officers has recognized the importance of such professional learning and has launched the Instructional Materials and Professional Development Network aimed at "ensuring that every student, every day, is engaged in meaningful, affirming, grade-level instruction" and notes that "research suggests that high-quality, standards-aligned curricula and professional learning connected to that curricula are crucial" to equitable student outcomes.

This investment will create a professional development structure to provide consistent training and support for educators in implementing Oregon's Early Literacy Framework and curriculum-based professional development. Through a competitive RFP process, the Oregon Department of Education (ODE) will contract the content development, facilitation, and implementation of regional-based professional development. District educators will participate in regional cohorts such that collaboration and consistency leverage the learning across the state. The investment also includes resources to produce an Instructional Coaching Framework to provide direction and vision statewide for instructional coaching, the contracting of regional coaches and/or consultants to support implementation of literacy practices and provide support and incentives for districts to participate (i.e. reimbursing teacher time, substitute costs, etc.).

For comparison:

- In 2024, South Dakota allocated $6M for teacher professional learning in the science of reading; South Dakota has 10,699 teachers with an estimated 4,280 K-5 teachers. This represents an investment of about $1,400 per teacher (grades K-5 only). A proportional investment in Oregon would be approximately $17M (Oregon has about 12,552 K-5 teachers).
- Mississippi funds about 75 coaches through $9M of a $15M investment in literacy. In 2022, Mississippi had 457,954 students enrolled in 1,013 schools in 137 school districts, approximately the same size as Oregon's K-12 system.

No additional administrative rule or data collection would be required for these investments.

Equity Impact:

Wide opportunity gaps exist in early literacy as evidenced by state summative assessment results, among other measures. This is in part due to the inconsistency in the quality of research-aligned professional learning throughout the state, including training on the implementation of the high-quality curriculum being adopted in each district and research-aligned, culturally responsive literacy strategies. A regional professional learning structure with a central, foundational content base grounded in Oregon's Early Literacy Framework will increase the impact and quality of instruction across the state, and thus for students, especially those who have experienced disparities in literacy opportunities and outcomes. Oregon's Early Literacy Framework emphasizes culturally responsive practices, creating learning environments that create belonging especially for marginalized student groups, and strategies for supporting students who are multilingual learners and students with disabilities.

A teacher's effectiveness is among the most important factors in a student's learning, and every student should have access to a teacher with the necessary skills, knowledge and support to reach every child in their classroom. Elevating research-aligned, culturally responsive instructional practices statewide, in a consistent way, increases the likelihood of impact on student learning, experience, and literacy outcomes.

Expenditure Plan:

Department Operations	**Request**
Personal Services (5.25 FTE) - General Fund	$1,427,379
Services & Supplies (Staffing related) – General Fund	$107,340
Professional Services (Contractors) – General Fund	$7,882,497
Agency Program Related S&S (Evaluations) -- General Fund	$1,304,348
Total Department Operations	**$10,721,564**
Grant In Aid	
Grant-In-Aid	$0
Total Grant In Aid	**$0**

Total	**$10,721,564**

REQUEST - $10.7 MILLION
DEPARTMENT OPERATIONS: $10.7 M

Staffing Impact: 5.25 FTE, 6 positions.

Position Number	Office	Unit	Position Class	Revenue Source	FTE
2700029	Office of Learning	Teaching & Early Literacy	OPERATIONS & POLICY ANALYST 4 (MMN X0873 AP)	General Fund	0.88
2700030	Office of Learning	Teaching & Early Literacy	EDUCATION PROGRAM SPECIALIST 2 (OAS C2301 AP)	General Fund	0.88
2700031	Office of Learning	Teaching & Early Literacy	EDUCATION PROGRAM SPECIALIST 2 (OAS C2301 AP)	General Fund	0.88
2700032	Office of Learning	Teaching & Early Literacy	PROGRAM ANALYST 4 (OAS C0863 AP)	General Fund	0.88
2700033	Office of Learning	Teaching & Early Literacy	PROGRAM ANALYST 3 (OAS C0862 AP)	General Fund	0.88

2700034	Office of Teaching & Early Literacy Learning	ADMINISTRATIVE SPECIALIST 2 (OAS C0108 AP)	General Fund	0.88	

Quantifying Results:
Progress in the first two years of this initiative will include the identification of content providers, the publication of an Instructional Coaching Framework and other foundational resources for professional learning, and establishment of a regional structure for professional learning.

Implementation with the first cohort of educators would begin in the third year. Results of the impact would align with current measures of other initiatives, such as the Early Literacy Success School District Grants including:

- The number and percentage of teachers and administrators from participating districts receiving professional learning through this network.
- Student outcomes in early literacy from participating districts.
- Surveys measuring participant perception and impact of training.
- District-level survey data on the degree of implementation of high-quality instructional materials with fidelity.

Increases in each of these would indicate the impact of the program. If no impact were being seen in the data, ODE would conduct a reevaluation of the content provider, structure, and participants.

Revenue Source* for Early Literacy:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$1,427,379			$1,427,379
Services and Supplies	$9,294,185			$9,294,185
Special Payments (Grant In Aid)	$0			$0
Total Request	**$10,721,564**	**$0**	**$0**	**$10,721,564**

Purpose:
Also included in this package is ODE payroll moving from the department to DAS Shared Payroll Services. ODE is abolishing 2 positions, 2.0 FTE, Position Numbers 000050 Payroll Analyst C0214 and 2112511 Payroll Analyst C0214. These positions will move to DAS. Abolishing the 2 positions in the amount of ($481,424) GF and adding charges for Services with DAS Payroll in the amount of $541,594.

REQUEST - $0.1 MILLION
DEPARTMENT OPERATIONS: $0.1 M
GRANT-IN-AID: $0.0 M

Staffing Impact: -2.00 FTE, -2 positions.

Position Number	Office	Unit	Position Class	Revenue Source	FTE
000050	Director's Office	Payroll	Payroll Analyst (OAS C0214 AP)	General Fund	-1.00
2112511	Director's Office	Payroll	Payroll Analyst (OAS C0214 AP)	General Fund	-1.00

Revenue Source for DAS Payroll Services:	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	($481,424)			($481,424)
Services and Supplies	$541,594			$541,594
Special Payments (Grant In Aid)	$0			$0
Total Request	**$60,170**	**$0**	**$0**	**$60,170**

Purpose:
Also, in this package are adjusting entries Other Funds Special Payments to Teacher Standards and Practices Board reduction of $2,688,360; and HECC increase of $3,126,000.

REQUEST - $0.4 MILLION
DEPARTMENT OPERATIONS: $0.0 M
GRANT-IN-AID: $0.4 M

Revenue Source re: TSPC & HECC Adjustments: Personal Services	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**
Services and Supplies		$0		$0
Special Payments (Grant In Aid)		$0		$0
Total Request		$437,640		$437,640
		$437,640		**$437,640**

Revenue Source GRAND TOTAL:

	General Fund	**Other Funds**	**Federal Funds**	**Total Funds**
Personal Services	$945,955			$945,955
Services and Supplies	$9,835,779			$9,835,779
Special Payments (Grant In Aid)		$437,640		$437,640
Total Request	**$10,781,734**	**$437,640**	**$0**	**$11,219,374**

EDUCATOR ADVANCEMENT COUNCIL

Package 588 - Accountability

Purpose:
HB 2656 required the Superintendent of Public Instruction to convene an advisory committee to explore options for revising or expanding the education accountability framework in Oregon. As part of this work, the Agency has engaged Oregonians across the state, including students, parents, and educators, around their goals for Oregon's K-12 system and the role of accountability in helping to achieve them.

How Achieved:
Build specific capacity within the Agency and therefore the state to support transparency and innovative accountability initiatives.

To reimagine education accountability in Oregon, the Agency proposes creating three new teams that will be housed in existing offices: Fiscal Transparency (housed in the Office of Finance and Information Technology), Performance & Monitoring (housed in the Office of Education Innovation and Improvement), and Reciprocal Accountability (housed in the Office of Research, Assessment, Data, Accountability, and Reporting). By embedding teams into existing offices, accountability and transparency will have dedicated staff and be infused across the agency with intentional alignment with existing work.

- $2,000,000 in General Fund

Staffing Impact:
None.

Fund Source:	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**
Personal Services				
Services & Supplies				
Capital Outlay				
Special Payments	$2,000,000			$2,000,000
Total Request	$2,000,000			$2,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Educator Advancement Council Grant In Aid
Cross Reference Number: 58100-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	2,416,211	-	-	-	2,416,211
Transfer from General Fund	-	-	43,365,637	-	-	-	43,365,637
Total Revenues	**-**	**-**	**$45,781,848**	**-**	**-**	**-**	**$45,781,848**
Special Payments							
Dist to Local School Districts	-	-	33,267,132	-	-	-	33,267,132
Other Special Payments	-	-	1,677,916	-	-	-	1,677,916
Spc Pmt to HECC	-	-	6,356,200	-	-	-	6,356,200
Spc Pmt to Teacher Stds and Prac	-	-	4,480,600	-	-	-	4,480,600
Total Special Payments	**-**	**-**	**$45,781,848**	**-**	**-**	**-**	**$45,781,848**
Total Expenditures							
Total Expenditures	-	-	45,781,848	-	-	-	45,781,848
Total Expenditures	**-**	**-**	**$45,781,848**	**-**	**-**	**-**	**$45,781,848**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 581 - EL-Early Lit-Prof Learning K-12 Educators

Cross Reference Name: Educator Advancement Council Grant In Aid
Cross Reference Number: 58100-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	437,640	-	-	-	437,640
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**$437,640**	**-**	**-**	**-**	**$437,640**
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Spc Pmt to HECC	-	-	3,126,000	-	-	-	3,126,000
Spc Pmt to Education, Dept of	-	-	-	-	-	-	-
Spc Pmt to Teacher Stds and Prac	-	-	(2,688,360)	-	-	-	(2,688,360)
Total Special Payments	**-**	**-**	**$437,640**	**-**	**-**	**-**	**$437,640**
Total Expenditures							
Total Expenditures	-	-	437,640	-	-	-	437,640
Total Expenditures	**-**	**-**	**$437,640**	**-**	**-**	**-**	**$437,640**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 588 - EL-Accountability Efforts

Cross Reference Name: Educator Advancement Council Grant In Aid
Cross Reference Number: 58100-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,000,000	-	-	-	-	-	2,000,000
Total Revenues	**$2,000,000**	**-**	**-**	**-**	**-**	**-**	**$2,000,000**
Services & Supplies							
Professional Services	2,000,000	-	-	-	-	-	2,000,000
Total Services & Supplies	**$2,000,000**	**-**	**-**	**-**	**-**	**-**	**$2,000,000**
Total Expenditures							
Total Expenditures	2,000,000	-	-	-	-	-	2,000,000
Total Expenditures	**$2,000,000**	**-**	**-**	**-**	**-**	**-**	**$2,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

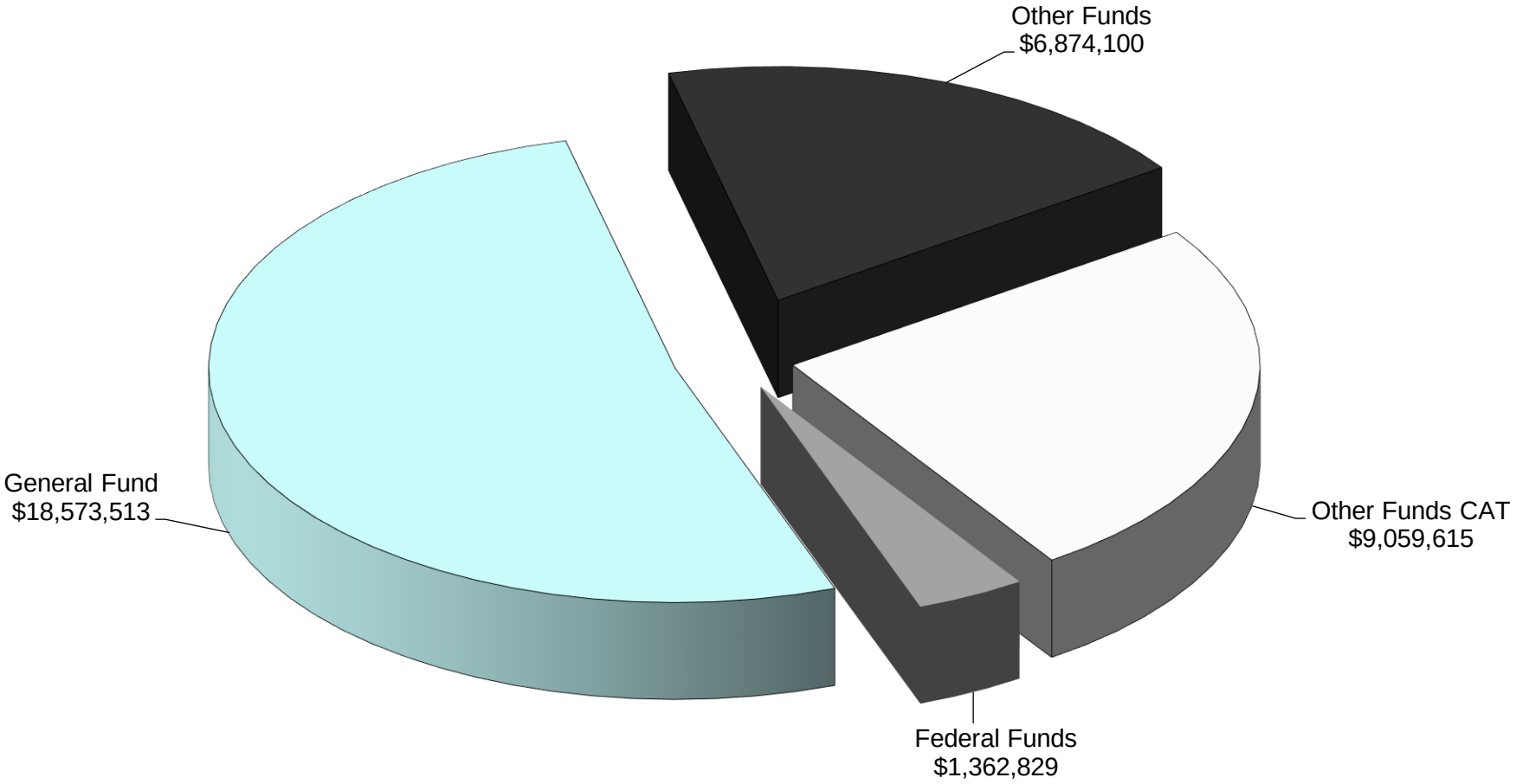
2025-27 Biennium **Cross Reference Number: 58100-030-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	-	-	2,853,851	-	-
Transfer from General Fund	-	-	-	43,365,637	-	-
Total Other Funds	**-**	**-**	**-**	**$46,219,488**	**-**	**-**

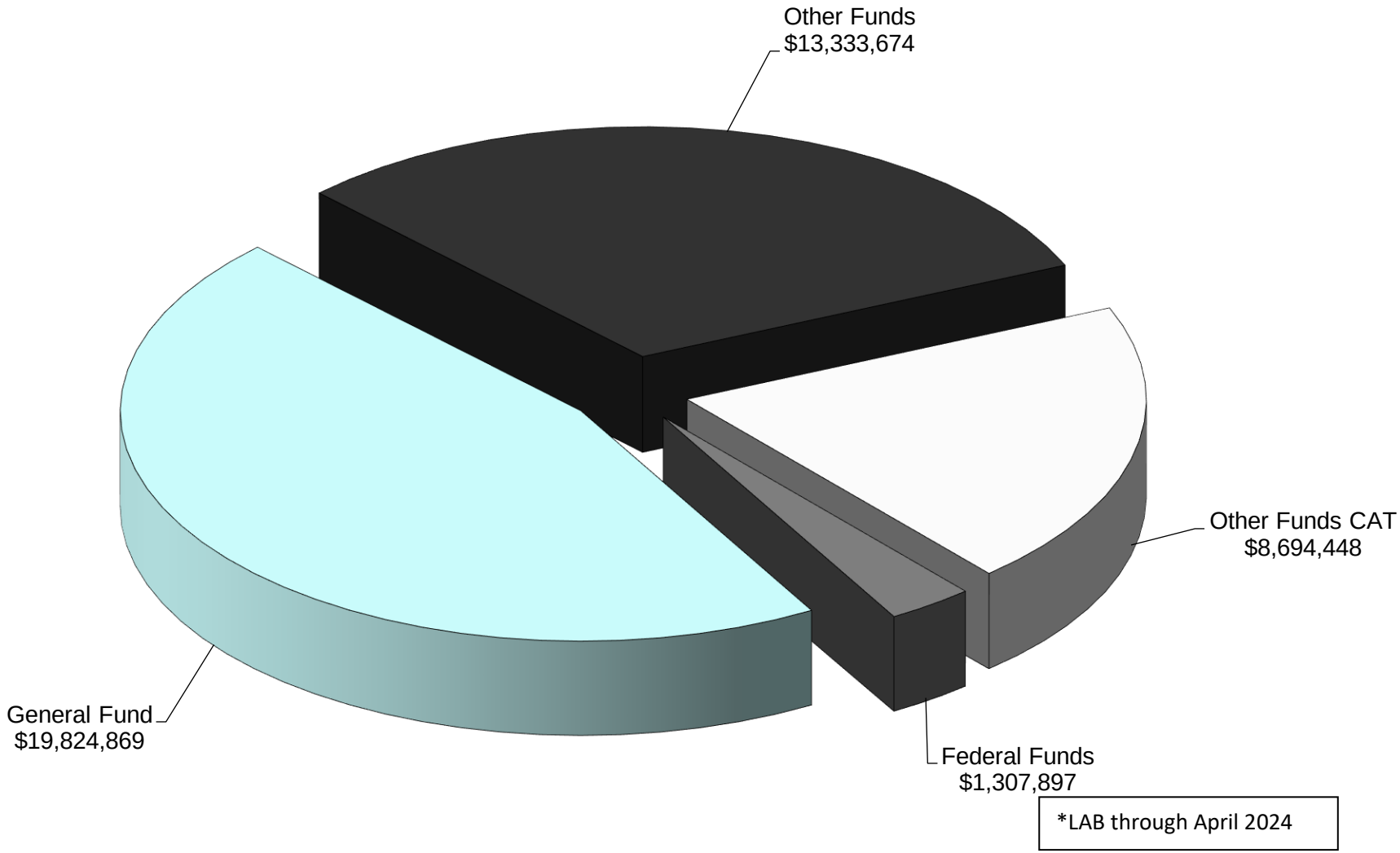
Oregon Department of Education
2025-27 Agency Request Budget

Youth Development Grant-In-Aid

YOUTH DEVELOPMENT GRANTS
2025-27 Agency Request Budget
$35.9 million All Fund
By Fund Source



YOUTH DEVELOPMENT GRANTS
2023-25 Legislatively Approved* Budget
$43.2 Million All Funds
(by fund source)



*LAB through April 2024

Background

The Oregon Youth Development Council (YDC) was established in 2012 to align systems, invest in communities and ensure equitable and effective services for youth ages 6 through 24. Throughout Oregon and Tribal Nations, the YDC and the Youth Development Division support educational and career success, disrupt youth crime and violence, and affirm youth strengths and safety.

The YDC was created through a series of gubernatorial policy directions and legislative bills, as a part of state education reform and restructuring. These efforts began in 2011 with the dismantling of the Oregon Commission on Children and Families and the creation of the Oregon Educational Investment Board. Keys steps and decisions included:

- House Bill 4165 of the 2012 Legislative Session established the Youth Development Council
- House Bill 3231of the 2013 Legislative Session established the Youth Development Division (YDD) within the Oregon Department of Education, under the direction of the YDC.
- Establishing the YDD Director as a member of the Governor's Education Cabinet to collaborate with other educational agencies and youth service providers on state policy and supporting a unified system of service for youth.

In 2014, the YDC and YDD (referred to as Youth Development Oregon hereafter) established a community investment strategy and launched the inaugural Community Investment grants. In 2015, Senate Bill 586 expanded the YDD's age range to serve youth up to age 24 to align with the national effort to address disconnection among Opportunity Youth – 16 to 24 year-olds who are not in school or working.

In 2019, the Legislature passed HB 3427, the Student Success Act, which called for a significant investment in new equitable education initiatives, including the establishment of a statewide youth reengagement system. Reengagement system's focus is on youth who encounter adversity and barriers to educational success, career pathways, and personal wellbeing. YDC/YDD are working to address and remove these barriers through policy and grant making to advance more equitable outcomes for all youth.

Youth Development Oregon coordinates an aligned system of service for resilient yet vulnerable youth. Youth Development Oregon administers both state general funding and federal funds through strategic investments in a variety of community-based youth development programs and services designed to serve these youth populations effectively. YDO grant-making supports:

- Evidenced-based, emerging, traditional and Tribal practices
- Culturally, linguistically, gender, and age-appropriate services
- Understanding and meeting identified community needs and issues
- Build upon assets and protective factors that increase the health and well-being of youth
- Addressing individual risk factors

Grantees regularly submit reporting and data on the activities and outcomes of funded programs, providing the YDD with a means of determining the impact and effectiveness of grants.

Community Investment Grants

Community Investment Grants are grants aimed at serving youth ages 6-24 at risk of disengaging from school, career/work and community. The efforts funded through this grant are culturally responsive, sexual and gender-identity affirming and address various barriers to educational and workforce success. The grant funding initiatives are the following four areas:

Youth Promise

The Youth Promise initiative is intended to support youth ages 6-24 by providing funds for existing programming to a variety of service providers throughout the state. The Youth Promise initiative seeks to help improve and sustain engagement in education and the workforce so that youth may realize their full potential. Program services address protective factors that prevent school disengagement, unhealthy behaviors, and criminal activity. Funded program services may include, but are not limited to mentoring, mental health supports, culturally specific, after school activities, prosocial services, barrier removal, and positive relationships.

Youth Workforce Readiness

The Youth Workforce initiative supports existing community efforts to directly provide youth ages 14-24 with career exploration and skill development services that will lead to sustainable living wage work opportunities. This initiative is intended to support existing programming services that includes, but is not limited to: career connected learning; internships and apprenticeships; soft skill development; entrepreneurship programming, workforce reentry services for youth involved in the justice system; and career mentoring/counseling to ensure that youth have the tools they need to access employment and thrive in their chosen careers**.**

Youth Solutions

Youth Solutions initiative supports youth ages 6-24 with risk factors leading to negative educational and workforce outcomes. Efforts funded through this program include, but are not limited to programs and services that are new and innovative, scaling up of a current program, system level change work, middle school age workforce/career exposure, delivery of mental health and or drug/alcohol treatment services, homeless support, and restorative justice practices

Youth Violence and Gang Prevention

The Youth Violence and Gang Prevention initiative prevents and directly supports youth ages 12-24 at risk of committing or being victims of violent crime. This work supports best and emerging practices, destigmatizes youth, values lived experience and moves away a view of youth as perpetrators of violence. Services related to this grant enhance protective factors and reduce risk factors, and include strategies and community-based approaches that prevent violence in the first place – primary prevention, secondary prevention and tertiary prevention. This initiative recognizes that many youth are victims of violence and crime, and services should be dedicated to their safety, healing and addressing root causes of community violence and generational and historical trauma.

Policy, Partnership and Federal Programs

Youth Development Oregon also focuses on developing policy, capacity building and inter-agency coordination related to services and resources needed to achieve outcomes related to youth development, educational success, and career readiness.

Juvenile Crime Prevention Grants support a variety of diversion and prevention programs designed to keep young people from entering the juvenile justice system or engaging in high-risk behavior, through a variety of pro-social activities and programs.

Youth **Reengagement Grants** (HB 2051) support collaborative, community-based efforts to provide holistic educational reengagement programming to 14 to 21 year-olds who left school prior to graduation, and other youth who are facing barriers to high school completion, and would benefit from a more supportive path to a diploma or GED. Reengagement programs provide youth with

responsive educational services, one-on-one coaching and mentoring, connection to workforce training and career learning, and access to support services in order to remove barriers to educational success.

Future Ready Oregon (SB 1545) is aimed at realizing the full potential of Oregon's workforce and meeting the needs of Oregon's employers today and into the future, and advances Oregon's economic competitiveness and ensures equitable opportunities for a diverse workforce. In particular, Future Ready Oregon 2022 is advancing opportunities for historically underserved communities, including adult learners, dislocated workers, and disconnected youth. Investments emphasize recruitment, retention, and career advancement opportunities, while prioritizing key populations, including people of color, women, communities in poverty, rural communities, veterans, and Oregonians who are incarcerated and formerly incarcerated.

Future Ready Youth grants are investments in workforce development programs for young people ages 14-24 who are out of school, unemployed, or reengaging in education through a YDD Reengagement Program. These funds will support training, paid work experience, job placement and coaching, and industry recognized credentials for youth.

Title XX Social Services Block Grant or SSBG) funded programming provides evidence-based/best practice community prevention and intervention services for Priority and Opportunity youth, age 6 through 24 who experience barriers to educational and workforce success due to the consequences of racism, poverty, abuse, neglect, and violence. Oregon Department of Human Services allocates SSBG funds to Oregon's Department of Education Early Learning Division and Youth Development Division. The Youth Development Division contracts with local, community-based providers to provide services or activities designed to provide early identification and/or timely intervention to help prevent or ameliorate the consequences of, abuse, neglect, or violence. Recreational services are services or activities designed to provide, or assist individuals to take advantage of, individual or group activities directed towards promoting physical, cultural, and/or social development. Education and training services are those services provided to improve knowledge or daily living skills and to enhance cultural opportunities. These services may include case management, mentoring, outreach and assessment, service plan development, crisis intervention, parenting services, pro-social skill development, individual and group counseling, independent living skill training, and transitional living skills development. Educational and workforce/career development services may also be included.

Youth Development Oregon allocates Title XX Youth Investment funds to community-based organizations, county and municipal governments, tribal governments, regional entities, and educational institutions throughout Oregon (statewide). A competitive process is used to select recipients with attention to indicators of community need, proven practices, experience and capacity, and innovative approaches to serving youth. While services and service delivery may vary in communities across the state, all are outcomes-based and designed to build supports that keep youth and their families from needing more intensive intervention.

Federal Juvenile Justice and Delinquency Prevention (Federal Office of Juvenile Justice and Delinquency Prevention Funding)

The Youth Development Council (YDC) is the State Advisory Group for compliance with federal Juvenile Justice and Delinquency Prevention Act (JJDPA) and its four core protections for youth in the justice system. The Youth Development Division (YDD) is the designated state agency charged with monitoring Oregon's compliance with the four core protections of the Act. The YDD also makes grants with Title II funding from the Office of Juvenile Justice and Delinquency Prevention (OJJDP) to support community programs for youth. YDD is also responsible for Juvenile Crime Prevention (JCP) general fund grants to Oregon's Counties and Federally Recognized Tribes. The goal of these funds are to reduce juvenile referrals and recidivism. JCP services are often delivered in collaboration with community partners such as community-based organizations, schools and social service agencies.

Community Schools

In 2007, the Oregon Legislature allocated funds for full service Community School Demonstration Sites throughout the state. There are five Community School state-funded sites. They are located in: Coos, Columbia, Deschutes, Douglas, and Hood River counties. Several of the sites have been awarded additional Community Investment funding to help provide more extensive before- and after-school supports. Community Schools are a vehicle to improve student achievement by supporting students, families, and communities. Community Schools combine educational practices with enhanced and extended day/year programming to ensure children are physically, emotionally, and socially prepared to learn.

Essential Package 022

022 Phase Out

2025-27 Fiscal Impact

Purpose:

In general, the purpose of package 022 is to reflect budget adjustments to programs expected to phase-out fully during the next biennium.

How Achieved:

This package phases out the Future Ready Oregon programs authorized in the February 2022 Session through SB 1545. Funding was approved as one time. It should be noted the $6.7 million in Federal Funds transferred from ARPA funding to the Youth Development Division is unable to be included in this budget, however, the funds and program are through December 2026.

- $2 million GF, EMOPI program (one-time funding)
- $6.7 million OF, Future Ready Oregon

Staffing Impact:

None.

Fund Source:	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**
Special Payments		(2,000,000)	(6,736,649)	($8,736,649)
Total Request		**(2,000,000)**	**(6,736,649)**	**($8,736,649)**

Placeholder for

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

ORPICS Report BPR013

YOUTH DEVELOPMENT PROGRAMS

Essential Package 031

031 Standard Inflation & Price List Adjustments

2025-27 Fiscal Impact

Purpose:

The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2025-27 is 4.2% for all programs except Attorney General fees, Professional Services, and State Government Service Charges. The inflationary factor for Professional Services and IT Professional Services is 6.8%.

How Achieved:

The package funds estimated cost increases due to inflation.

Staffing Impact:

None.

Fund Source:	General Fund	Other Funds	Federal Funds	Total Funds
Special Payments	$748,644	$642,242	$54,932	$1,445,818
Total Request	**$748,644**	**$642,242**	**$54,932**	**$1,445,818**

YOUTH DEVELOPMENT PROGRAMS

Essential Package 060

060 Technical Adjustments

2025-27 Fiscal Impact

Purpose:

Moving entire agency budget from old structure to new structure.

How Achieved:

This package transfers Grant-in-aid costs for Youth Development Programs from historical 58100-550 Summary and Detail Cross References to new 58100-040 Summary and Detail Cross References for the financial restructure (SFMA Program Alignment) of the agency. Net effect is zero.

Staffing Impact:

None.

Fund Source:	**General Fund**	**Other Funds**	**Federal Funds**	**Total Funds**
Personal Services				
Services & Supplies				
Capital Outlay				
Special Payments	($18,573,513)	($15,933,715)	($1,362,829)	$0
	$18,573,513	$15,933,715	$1,362,829	
Total Request	**$0**	**$0**	**$0**	**$0**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Youth Development Division Grant In Aid
Cross Reference Number: 58100-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,573,513	-	-	-	-	-	18,573,513
Other Revenues	-	-	1,097,510	-	-	-	1,097,510
Federal Funds	-	-	-	1,362,829	-	-	1,362,829
Transfer In - Intrafund	-	-	8,694,448	-	-	-	8,694,448
Tsfr From Human Svcs, Dept of	-	-	6,955,492	-	-	-	6,955,492
Total Revenues	**$18,573,513**	**-**	**$16,747,450**	**$1,362,829**	**-**	**-**	**$36,683,792**
Special Payments							
Dist to Local School Districts	2,608,882	-	9,059,615	-	-	-	11,668,497
Other Special Payments	15,964,631	-	6,874,100	1,362,829	-	-	24,201,560
Total Special Payments	**$18,573,513**	**-**	**$15,933,715**	**$1,362,829**	**-**	**-**	**$35,870,057**
Total Expenditures							
Total Expenditures	18,573,513	-	15,933,715	1,362,829	-	-	35,870,057
Total Expenditures	**$18,573,513**	**-**	**$15,933,715**	**$1,362,829**	**-**	**-**	**$35,870,057**
Ending Balance							
Ending Balance	-	-	813,735	-	-	-	813,735
Total Ending Balance	**-**	**-**	**$813,735**	**-**	**-**	**-**	**$813,735**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

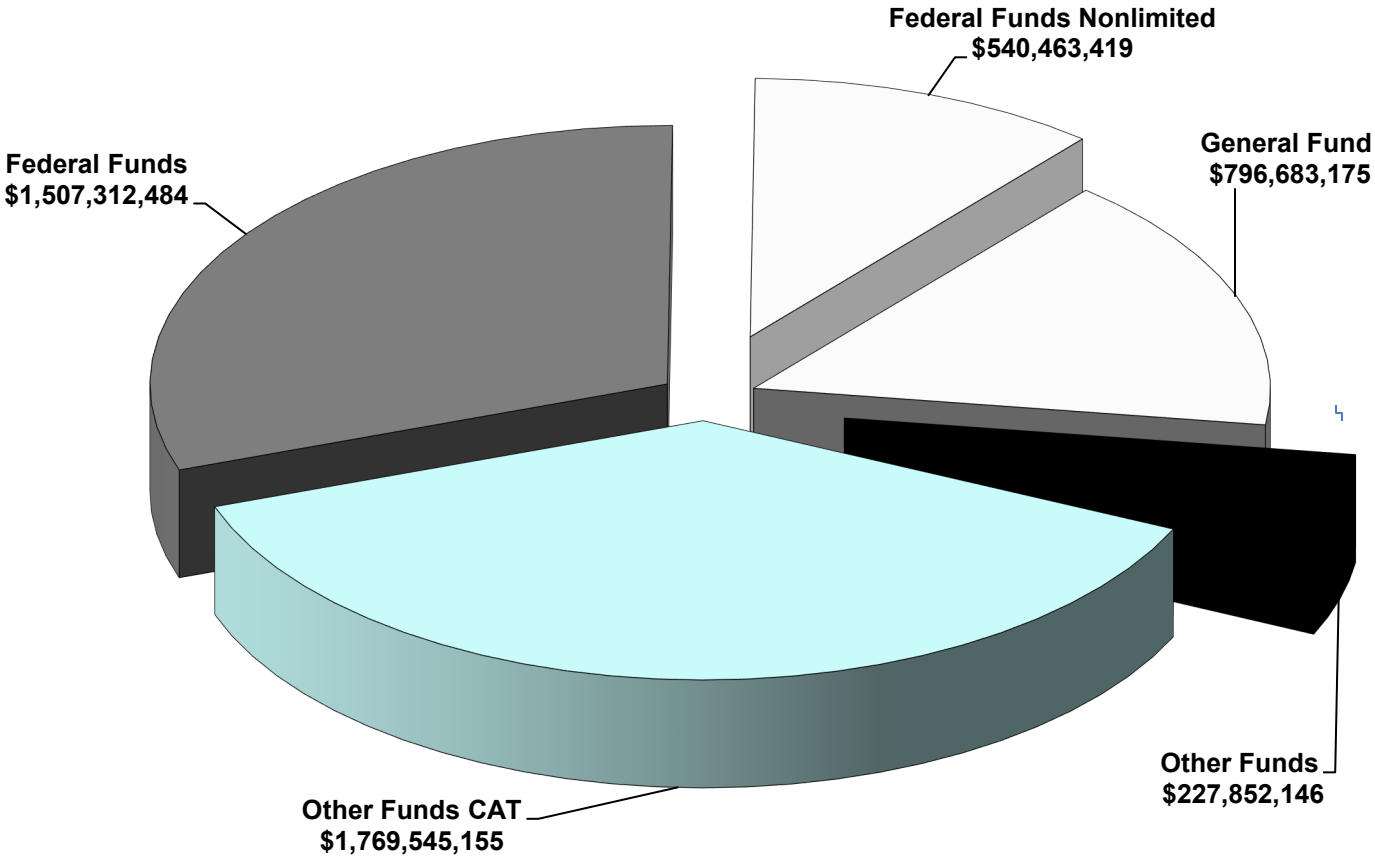
2025-27 Biennium **Cross Reference Number: 58100-040-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	-	-	1,097,510	-	-
Transfer In - Intrafund	-	-	-	8,694,448	-	-
Tsfr From Human Svcs, Dept of	-	-	-	9,954,930	-	-
Total Other Funds	**-**	**-**	**-**	**$19,746,888**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	1,362,829	-	-
Total Federal Funds	**-**	**-**	**-**	**$1,362,829**	**-**	**-**

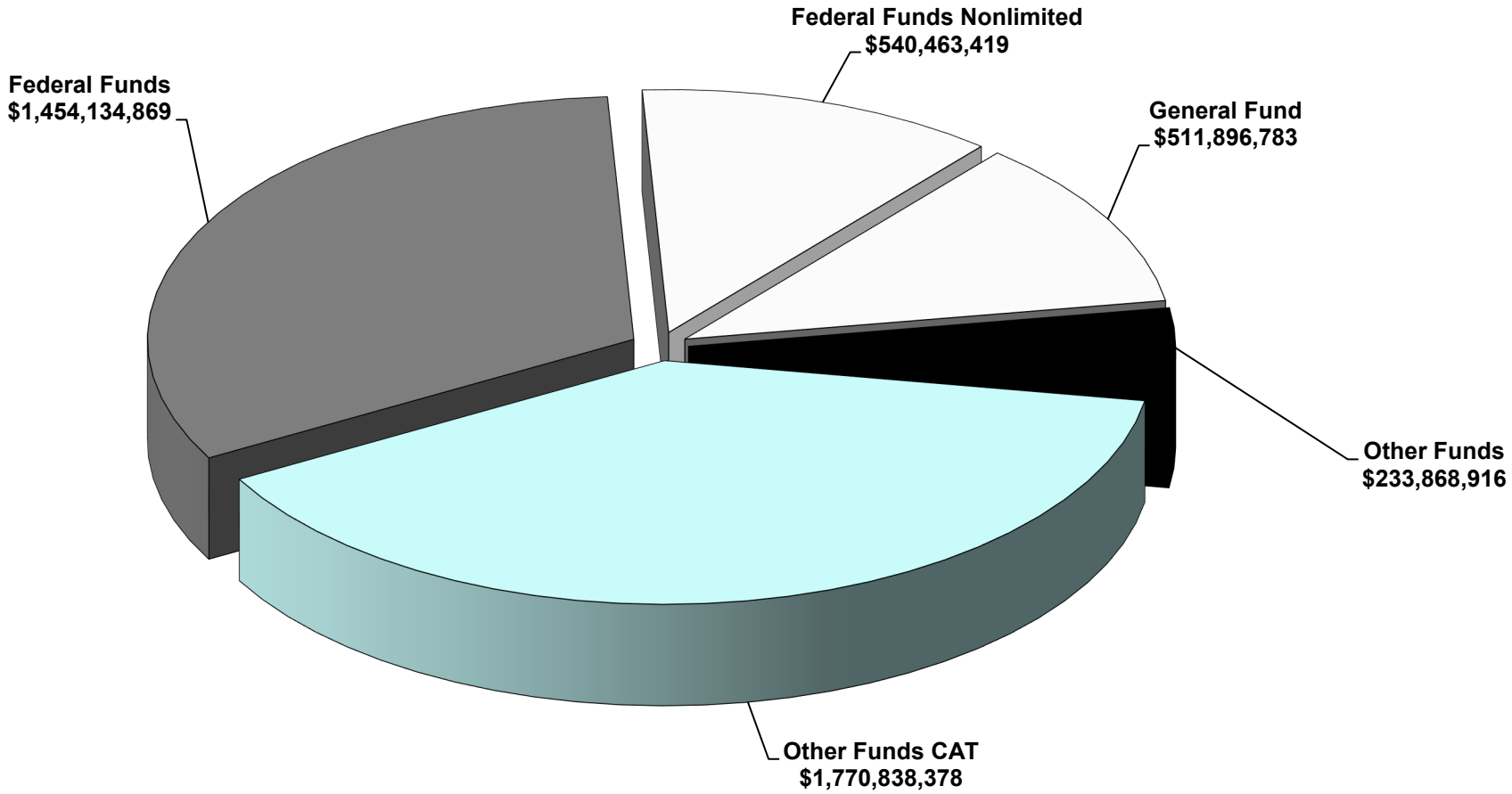
Oregon Department of Education
2025-27 Agency Request Budget

Grant-In-Aid

GRANT-IN-AID
2025-27 Agency Request Budget
$4.84 Billion All Funds
(by fund source)



GRANT-IN-AID
2025-27 Legislative Approved Budget
$4.51 Billion All Funds
(by fund source)



Program Overview:
K-12 Grant-In-Aid represents funding awarded to districts, schools, education service districts, community-based organizations or tribes aimed to support student success. ODE administers over seventy K-12 Grant-In-Aid programs in the following seven categories:

- Student Success Grant Programs
- District Capacity and Technical Assistance Grant Programs
- STEM and CTE Related Programs
- Nutritional Programs
- Educator Effectiveness and Professional Development
- Closing the Opportunity Gap
- Specialized Student Service Grant Programs

Program Funding Request:
The K-12 Grant-In-Aid 2025-27 Agency Request Budget is $4,841,856,379.

Program Description:
K-12 Grant-In-Aid provides mostly grants, reimbursements, and some contracts that are directly awarded to, or are for the benefit of, schools, school districts, education services districts (ESDs), community-based organizations and tribes. While most funding is provided directly to school district or ESDs, there are some programs which provide grants or contracts to community-based organizations or technical experts to provide services and supports to children and students.

These grants and contracts are focused on ensuring organizations have the funding resources necessary to provide specific services and support to children, students, educators, and administrators. Examples include special education for those students with learning disabilities; resources that enable low-income students to receive nutritious school meals; education courses and/or programs that enable students to gain specialized trade skills or better prepare for college; and programs that work to support historically and marginalized student populations.

The success of many of these programs are dependent on highly trained and specialized educators employed by Oregon's 197 school districts and 19 ESDs. Because of this, many of the cost drivers associated with the programs are related to teacher salaries; union negotiations; professional development; student population growth; and staff turnover.

Program Unit Narrative

Student Success Grant Programs
There are 16 primary grants in this area.

- **Start Making a Reader Today (SMART):** This grant provides funding that pairs adult volunteers with children for weekly one-on-one reading sessions aimed at supporting children's efforts to read independently. The budget is funded with General Fund and is administered through the Oregon Children's Foundation.

- **Reach Out to Read:** This grant provides funds to Reach Out to Read, Inc. that enables parents to consult with primary care physicians during well-child visits to receive support and best practices for engaging their children in reading.

- **Supporting Accelerated Learning Opportunities:** This funding offsets the cost of Advanced Placement (AP), International Baccalaureate (IB), and other dual credit testing and programs for low-income students. It is directed through school districts in coordination with the Oregon College Board.

- **Physical Education Grants:** These are grants to school districts and charter schools to support activities related to meeting the physical education instructional requirements for students in kindergarten through grade 8. Funding is provided as Other Funds from the Tobacco Master Settlement Fund.

- **Every Day Matters Grants (Chronic Absenteeism):** These grants provide funding to implement best and promising practices that work to systemically reduce chronic absenteeism amongst students. This includes grants to Education Service Districts to help provide support and grow districts' capacity, as well as grants to school districts used to put systems in place to help reduce student absenteeism.

- **High School Success Grants (Measure 98):** The High School Success Fund is supported through a combination of General Fund and Other Funds from the Corporate Activity Tax. These plans identify areas within schools where changes should be made to improve rates of freshman on-track towards graduation, graduation rates, and college and career readiness. The revenues for High School Success are also used to pay for agency operations that administer and support the program. Because there is General Fund that is contributed and transferred to a stand-alone fund, there includes an additional budget line item for the General Fund portion that is transferred to Other Funds. This amount, along with the amount dedicated for grants, make up a total budget.

- **Student Investment Account (SIA) Grants:** This grant program was part of the Student Success Act. The law requires at least 50 percent of the resources from the Corporate Activity Tax (after required transfer to State Schools Fund) be transferred to the SIA and used for grants to all 197 school districts in Oregon to help meet student mental or behavioral needs; and increase academic achievement for students, including reducing academic disparities for historically underserved populations.

- **Summer Learning Programs:** To provide child-centered opportunities that support every child with equitable access to safe, inclusive, and welcoming learning environments; to affirm and grow student, family, and community strengths and assets; and to create spaces for students to actively make decisions and voice their interest for deepened learning, engagement, and connection.

- **School Safety & Emergency Management (SSEM) Program:** To support the development and implementation of emergency operations plans (EOPs) in schools across the state to help improve the safety and security for all students and staff.

- **Early Literacy-School Grants:** To increase early literacy for children from birth to third grade; to reduce literacy academic disparities for student groups that have historically experienced academic disparities; to increase support to parents and guardians to enable them to be partners in the development of their children's literacy skills and knowledge; and to increase access to early literacy learning through support that is research-aligned, culturally responsive, student-centered, and family-centered.

- **Academic Content Standards:** To define what students should know and be able to do within a content area at specific stages in their education and to ensure that all learner's strengths are recognized, and their skills are developed through the opportunity to receive high-quality instruction, programming, and services.

- **Safe School Culture Grant Program:** A non-competitive, distribution grant to school districts, ESDs, and charter schools for costs associated with staff members becoming certified instructors in nonviolent crisis intervention methods.

- **Recovery Schools:** Schools under agreement with ODE, will provide students with a specialized high school education experience tailored to meet the needs of students with substance use and co-occurring behavioral health challenges. This requires standards for approval of recovery schools, and the operation of recovery schools to include academic standards, substance use recovery services, graduation program evaluation, and recovery school accreditation guidance.

- **Student Success Team Intensive Coaching Grants:** This grant program was part of the Student Success Act. This program provides grant funding to school districts with the highest needs in the state and provides additional technical assistance support from Student Success Teams.

- **Oregon Digital Learning (NEW):** This is a new funding request for a K-12 Grant-In-Aid program that will provide technical assistance and support to school districts for digital learning and innovative approaches for teachers to provide students with personalized learning, computer science, blended learning, and online e-learning that is adapted to meet their needs.

- **Teacher Recruitment/Retention & Substitute Training:** To be used for strategies identified and prioritized through involvement of school personnel to address high need specialties and workforce shortage areas for both classified and licensed staff; to build on existing efforts which address root causes of workforce attrition while responding to urgent needs; and diversify the workforce as well as ensure every educator and staff member can meet the academic and well-being needs of students, particularly students from historically and persistently underserved groups.

District Capacity and Technical Assistance Grants

The Student Achievement Grants is funded completely by State School Fund transfers, Corporate Activity Taxes, and a transfer from the Department of Human Services. There are seven individual grant programs within this area.

- **ESD Technical Assistance Support Grants**: This grant program was part of the Student Success Act. It provides funding to all 19 Education Services Districts through a statutory funding formula to carry out technical assistance activities outlined in a comprehensive plan used to support school districts in the implementation of their Student Investment Account grant.

- **Healthy & Safe School Plan Grants**: The program provides resources through a statutory transfer from the State School Fund for school districts, education service districts, and public charter schools to be reimbursed for testing of elevated levels of lead in water used for drinking or food preparation.

- **Statewide School Safety & Prevention Systems:** This program was part of the Student Success Act. It provides funding through a combination of grants and contracts to establish and maintain a Statewide School Safety and Prevention System through technical assistance contracts and grants that effectively support and assist school districts and education service districts by:

    - decreasing acts of harassment, intimidation or bullying, and acts of cyberbullying;
    - decreasing youth suicidal behavior through the implementation of effective prevention programs and student wellness programs;
    - implementing a multidisciplinary student safety assessment system to identify, assess and support students who present a potential risk for violence to others; and
    - promoting the use of the statewide school safety tip line established by ORS 339.329.

- **Early Warning System Grants:** This grant program was part of the Student Success Act and includes two components. The first component provides resources from the Corporate Activity Tax to create technical service contracts that support school districts on the development of plans and initiatives to implement Early Warning Systems. These systems support school districts, students, students' families, educators, school counselors, and community organizations to take necessary corrective actions to assist students in graduating from high school. The second component provides for grants to school districts to support the actual implementation and ongoing district management of Early Warning Systems.

- **Electronic Warning System Technical Assistance Grants:** These funds invest in contracts to develop and facilitate professional learning series and consultation available to school, district, and ESD teams to ensure that we build a strong common understanding of Early Indicator and Intervention Systems across the state through shared learning. The professional learning focuses on strengthening equity and student-centered, strengths-based student success systems and continuous improvement processes.

- **Foster Care Transportation Grants:** This grant program is to provide reimbursement to school districts for costs incurred for transportation of students in foster care that is not covered by the State School Fund Transportation Grant. The program is supported with Other Funds transferred from the Department of Human Services.

- **Other District Capacity Grants**

Science, Technology, Engineering, and Mathematics (STEM) and Career and Technical Education (CTE) Related Program Grants

The STEM and CTE-Related Program grants is funded through a combination of General Fund and Federal Funds grants. There are nine grant programs within this category.

- **STEM Regional Network Grants:** This program provides grants to Education Service Districts and Institutions of Higher Education to develop and expand Regional STEM Hubs designed to leverage community assets that increase student proficiency, interest, and attainment of post-secondary degrees in STEM and CTE.

- **CTE Revitalization Grants:** This program provides an estimated 26 biennial grants to school districts and education service districts. Grants are used to enhance collaboration between education providers and employers, resulting in innovation in the delivery of CTE programs and students served; 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.

- **Mathways (Oregon Math Project):** Advances mathematics education in the state of Oregon by cultivating a network of educators that promote equitable math experiences for all students through guidance and support of policies, standards, curricula, assessments, and instructional best practices.

- **CTE Career Pathway Fund:** This program provides an estimated 143 small grants to school districts to help incentivize the growth and sustainability of CTE programs of study throughout Oregon schools. In addition, the Fund is used to provide grants to school districts, education service districts, and institutions of higher education to support CTE Regional Coordinators in managing Secondary Career Pathways Funding.

- **STEM Innovation Grants:** This program provides an estimated 29 biennial grants to school districts, education service districts and institutions of higher education to expand the implementation of effective programs related to science, technology, engineering, and mathematics (STEM).

- **Student Leadership Centers**: This program provides funding through the Oregon Student Teacher Foundation to support the building and enrichment of local chapters of Career and Technical Student Organizations (CTSOs) in school districts throughout Oregon. CTSOs include organizations like the Future Business Leaders of America (FBLA) and Oregon DECA, as examples.

- **Future Farmers of America (FFA):** This program was funded in 2019 and provides resources for two purposes. The first is to provide a grant to the Oregon FFA to help with student enrollment in secondary agricultural education, organize 24 state-level agricultural competitive events, provide leadership and training, and administer FFA activities. The second is to provide grants to school districts that enable students to manage agriculture programs during summer months.

- **Agricultural Summer Program Grants:** This grant provides teacher stipends to qualified Agriculture Science and Technology CTE Programs of Study. The expectation is to expand Future Farmers of America programing to historically underserved students to improve student achievement and graduation rates. For the 2023 Agriculture Summer Program Grants, 2,319 students were influenced.

- **CTE Vocational Education Grant:** This a federal grant program from the US Department of Education funded through the Carl D. Perkins funding program. These resources are used for an estimated 82 grants to school districts, education service districts, and institutions of higher education to support state leadership activities and vocational education programs that improve student academic and technical skill achievement, as well as prepares students for postsecondary education and employment.

Nutrition Programs

The Nutrition Programs is funded through a combination of General Fund, Federal Funds, and Other Funds from Corporate Activity Taxes, and a State School Fund transfer. There are seven individual state grant programs in this area.
In addition, there are eight different federally funded programs that are part of the funding received from the U.S. Department of Agriculture.

- **Federal Reimbursement Programs:** These programs represent resources from U.S. Department of Agriculture (USDA) that provides pass-through funding to reimburse both school-based and community-based programs for meals specific to block grant funding for milk, school lunch and breakfast, childcare, and summer food reimbursements. The federal nutrition programs are a collection of programs that provide nutritious and low-cost meals in educational or care settings to children –

infant to 18 years old - as well as functionally impaired adults and persons aged 60 and older. The programs provide cash reimbursements and donated food assistance to public and private schools, residential childcare institutions, and child and adult day care programs under agreement with the USDA. Congress enacted the 1946 National School Lunch Act as a "measure of national security, to safeguard the health and well-being of the Nation's children." The programs can be divided into two groups: school-based and community-based.

The school-based and community-based nutrition programs assure participants have access to nutritionally adequate meals and milk. All participants in a sponsoring organization have access regardless of household income. General cash assistance and food donations are provided to sponsors for meals and milk served. Program sponsors receive special assistance for meals and milk either served to participants in low-income households (gross income at or below 185 percent of poverty) or served in low-income areas (schools with at least 50 percent of students with household incomes at or below 185 percent of poverty). These programs include the following:

- National School Lunch Program (NSLP) – The NSLP operates in public and nonprofit private schools and residential childcare institutions. It provides nutritionally balanced, low-cost meals to enrolled children every school day.

- School Breakfast Program (SBP) – Like the NSLP, the SBP operates in public and nonprofit schools and residential childcare institutions. It provides nutritionally balanced, low-cost meals to enrolled children every school day.

- Afterschool Snack Program – The Afterschool Snack Program operates through the NSLP and offers cash reimbursement to help schools serve snacks to children in after-school activities. Schools with 50 percent or more of students who qualify for free or reduced-price meals may offer snacks at no charge.

- Special Milk Program – The Special Milk Program provides milk to children in school, childcare institutions, and eligible camps that do not participate in other federal child meal programs. Schools are reimbursed for the milk served.

- Fresh Fruit and Vegetable Program (FFVP) – The FFVP operates through the NSLP in selected low-income elementary schools. Schools will receive a $50 to $75 reimbursement per student to make fresh fruits and vegetables available to students during the school day.

- Commodity Food Distribution Program – The Commodity Food Distribution Program supports American agricultural producers. The program also provides nutritious USDA-purchased food to the National School Lunch Program and the Summer Food Service Program.

- Seamless Summer Option Program – The Seamless Summer Option Program operates through the NSLP. Schools can operate during the summer with the same meal service, rules, and claiming procedures used during the regular school year.

- Child and Adult Care Food Program (CACFP) – The CACFP provides meals and snacks to children 12 years of age and under in childcare settings and to adults in nonresidential adult daycare centers. The CACFP also provides meals and snacks to children residing in emergency shelters.

- **Family Day Care Home Sponsorship Program:** part of the CACFP, reimburses in-home day care providers for meals served to children while in their care.

- **After School Meal/Snack Program:** This program provides grants to an estimated 64 school districts and community-based organizations to support the start up or expansion cost of at-risk afterschool or summer meal sites.

- **Breakfast & Summer Lunch Program:** This program provides reimbursement to school districts and community-based organization to supplement federal reimbursement programs for breakfast and summer lunches that ensure recipients eat for free.

- **Breakfast After the Bell program:** School districts, public charter schools, and education service districts must make breakfast accessible after the bell, at a school site, if 70% or more of the students at the school site, from a previous year, were "eligible students" – those students who are eligible for free or reduced-price meals under the U.S. Department of Agriculture's guidelines.

- **Hunger Free Schools Program:** This program was part of the Student Success Act. The program will provide reimbursements to school districts for breakfast and lunch for all students that meet federal eligibility requirements.

- **Farm to School Programs:** This program provides grants to school districts and community-based organizations to support the reimbursement of costs associated with acquiring and using Oregon-grown or Oregon-processed food, or to support reimbursement for costs incurred to identify sources of those foods or to process those foods.

Educator Effectiveness Grants

The Educator Effectiveness Program Grants is funded through a combination of General Fund, Federal Funds grants, and Other Funds from the Corporate Activity Tax. There are three individual grant programs within this area.

- **Educator Professional Development:** This program was part of the Student Success Act. The Act required ODE and the Educator Advancement Council to develop and implement a plan targeted to support K-12 educators across the state. The

plan entitled "*Diversifying Oregon's Pathways in Education,*" provides for contracts and grants that focus on educator retention; educator diversity; mentoring and coaching of educators; participation in educator preparation programs; and educator scholarships. Diversifying Oregon's Pathways in Education includes a three-tiered approach to implement strategic measures that invest in actions to dismantle institutional barriers for linguistically, racially, and culturally diverse educators, refine and support current equity initiatives across the state, and create sustainable, systemic reforms.

- **Special Ed Stipends Educators & Classified:** This provides stipends to licensed educators and classified school employees working in special education.

- **Title IIA Teacher and Principal Grant:** This a federal grant program from the U.S. Department of Education that provides federal formula funding to all 197 school districts to improve student achievement through teacher and principal professional development. This improvement is met by elevating teacher and principal quality, through recruitment, hiring, mentoring, and retention strategies.

Closing the Opportunity Gap

The Closing the Opportunity Gap Grants and Initiatives is funded through a combination of General Fund, Federal Funds grants, and Other Funds both from Corporate Activity Tax and a transfer from the State School Fund. There are currently 17 grant programs in this area.

- **African American Education Plan Grants**: This program provides funding to school districts and community-based organizations to implement strategies outlined in the statewide education plan for African American/Black students with the objective of reducing the achievement gap for historically underserved students.

- **Latino State Plan Grants**: This program was part of the Student Success Act and provide grants to Early Learning Hubs, providers of early learning services, school districts, post-secondary institutions of education, and community-based organizations. These fund recipients are charged with implementing specific strategies outlined in the State Plan for supporting and improving outcomes for Latino/Latina/Latinx and Indigenous students.

- **LGBTQ2SIA+State Plan Grants:** This program was part of the Student Success Act and provide grants to school districts and community-based organizations to support specific strategies that focus on education success for LGBTQ2SIA+ students.

- **Native Hawaiian/Pacific Islander State Plan Grants (NEW)**: This new program is a new funding request and will be part of the Student Success Act. It will provide grants to school districts, education service districts and community-based organizations to support specific strategies that focus on education success for Native Hawaiian and Pacific Islander students.

- **Refugee and Immigrant State Plan Grants (NEW)**: This new program is a new funding request and will be part of the Student Success Act. It will provide grants to school districts, education service districts and community-based organizations to support specific strategies that focus on education success for refugee and immigrant students.

- **Public Charter School Equity Grant:** This grant program is part of the Student Success Act and provide grants to public charter schools that have at least 65% of the total student population composed of students from racial or ethnic groups that have historically experienced academic disparities and students experiencing disabilities to increase academic achievement.

- **American Indian/Alaskan Native Student Success Plan Grants:** This program was part of the Student Success Act and provides grants to Early Learning Hubs, providers of early learning services, school districts, post-secondary institutions of education, tribal governments, and community-based organizations. These fund recipients are charged with implementing specific strategies outlined in the State Plan for supporting and improving outcomes for Alaskan Native/American Indian students.

- **Tribal Attendance Grants:** This program provides funding to support partnerships between school districts and all nine federally recognized tribes in implementing and sustaining school-wide initiatives to reduce chronic absenteeism.

- **English Language Learners Grants**: This program provides funding for an estimated 40 school districts for four-year grants to implement identified best practices for English Learners and connect with meaningful school improvement interventions and professional learning.

- **Summer School Grants:** This program was part of the Student Success Act and provides grants to school districts for schools that are considered high poverty and have significant achievement gaps for students historically underserved. Funds are used to provide instructional time during summer programs.

- **Rural Schools Technical Support Grants:** These funds are provided to all 19 Education Service Districts (ESDs) to provide responsive and intensive administrative support for small and rural school districts. ESDs can use the funds, following allowable use guidelines, to provide support, coordination, and alignment related to any of the 141 state or federal programs ODE administers and which districts in the region need to manage or report on.

- **Low Income Title I, Part A:** This a federal grant program from the U.S. Department of Education that provides federal formula funding to all school districts with high numbers or high percentages of children in poverty, to help ensure all children and students have access to a high-quality education and can reach proficiency on academic standards.

- **School Improvement Grants:** This a federal grant program from the U.S. Department of Education that provides funding to low-performing schools to ensure all children have a fair, equitable, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and assessments.

- **Title I, Part C Migrant Education Grants:** This a federal grant program from the U.S. Department of Education that provides federal formula funding to school districts to improve the educational opportunities and academic success of migrant children, youth, agricultural workers and fishers, and their families. This supplementary program serves children and youth from age 3 through age 21, or until they graduate from high school. To reduce the educational disruption and other problems resulting from repeated moves often associated with the migrant lifestyle, the program provides supplemental high-quality and comprehensive educational programs for migrant children.

- **Title III English Language Acquisition Grants:** This a federal grant program from the U.S. Department of Education that provides federal formula funding to eligible school districts to assist in teaching English to students with limited English proficiency, improve the educational opportunities and academic success for students identified as English Learners and Recent Arrivers (defined as LEP and Immigrant in ESEA reauthorization), and help those students meet the same challenging state standards required of all students. Title III is supplemental to all local, state, or other federal funds.

- **Title IV-A Student Enrichment Grants**: This a federal grant program from the U.S. Department of Education that provides federal funding to eligible school districts to increase capacity in providing all students with access to well- rounded education; improving school conditions for student learning; and improving the use of technology in order to improve the academic achievement and digital literacy for all students.

- **Title IV-B 21st Century Community Learning Centers Grants:** This a federal grant program from the U.S. Department of Education that provides federal funding to selected school districts to support the creation of community learning centers (developed in partnership between a school district, a community-based organization, and another public entity or private entity) that provide academic enrichment opportunities during non-school hours for students who attend high-poverty and low-performing schools.

Specialized Student Service Grants

The Specialized Student Service Grants programs are funded through a combination of General Fund, Federal Fund grants, and Other Funds both from Corporate Activity Taxes and transfers from the State School Fund. There are currently nine grant programs within the Specialized Student Service Grant category which includes the combination of the Youth Corrections Education Program (YCEP) and the Juvenile Detention Education Program (JDEP) into one grant area.

- **Vision Screenings Reimbursements:** This program provides reimbursement from the Vision Health Account to pre-kindergarten programs and school districts for costs incurred for conducting vision screenings of students. Because the

source of this Account is a General Fund appropriation, the request includes an additional budget line item for General Fund that is transferred to Other Funds. This amount, along with the amount dedicated for grants, make up the total budget.

- **Youth Corrections Education Program/JDEP (YCEP/JDEP Combined):** YCEP provides grants to 7 school districts and education service districts to provide education services for youth aged 12-21 currently incarcerated in Oregon Youth Authority closed custody correctional facilities. The 2023-25 budget for YCEP is supported through a combination of one-time General Fund, Federal Funds from IDEA and Title I, Part D (Neglected & Delinquent grants), and transfers from the State School Fund. JDEP provides grants to 9 school districts and education school districts for providing education services for youth aged 12-18 currently held in county juvenile detention centers. The 2023-25 JCEP budget is supported through a combination of one-time General Fund, Federal Funds from IDEA, and transfers from the State School Fund.

- **Transition Network Facilitator Grants (TNFs):** This program provides grant funding to education services districts to hire a full-time Transition Network Facilitator to support the Governor's Executive Order 15-01 to further the improvement of Oregon's systems of designing and delivering employment services for students with disabilities. The TNF works to support the collaborative efforts of Vocational Rehabilitation and school districts in Oregon with the implementation of the Workforce Innovation Opportunity Act and the provision of Pre-Employment Transition Services.

- **Early Intervention/Early Childhood Special Education (EI/ECSE):** The Early Intervention (EI) and Early Childhood Special Education (ECSE) programs provide specialized services to children with disabilities, and to their families and caregivers, to support the child's development (ORS 343.475). In Oregon, EI/ECSE services are administered through grants from ODE to regional contractors, usually education service districts. Services are individualized and based upon the unique needs of each eligible child served and their family. Early Intervention serves children, birth through two years of age, who have delays in developmental areas, or are diagnosed with a medical condition likely to result in developmental delay. Early Childhood Special Education serves children ages three to school-age who experience a developmental delay or a physical or mental disability. Services for both parts of the program are designed to enhance each child's development in the areas of: physical development, cognitive development, communication development, social and emotional development, and adaptive development. All children who qualify receive services. The EI/ECSE programs are funded with General Fund, Federal Funds from IDEA, and Other Funds for the Corporate Activity Tax.

- **Regional Programs:** This program provides funding for grants to eight school districts and education service districts to serve children with low-incidence disabilities which include hearing impairment, vision impairment, deaf-blindness, severe orthopedic impairment, autism spectrum disorders, and traumatic brain injuries. Special education and related services for infants, toddlers, children, and youth with disabilities of "low incidence", are required under federal and state law. Grant recipients, through economies of scale, provide a concentration of staff, services, equipment, and materials enabling Oregon to meet federal and state obligations for instruction and services for these children in a cost-

effective manner. The Low Incidence Regional Programs is supported with General Fund, and Federal Funds from IDEA.

- **Hospital Programs**: Provides funding for grants to three educational service districts for educational services to students in 4 private hospitals and 7 individual children's units, as well as the Oregon State Hospital. Per ORS 343.261, services are required for Oregon children who are hospitalized for acute or chronic medical conditions requiring extended or frequent hospital care (including - but not limited to - burns, cancer treatments, orthopedic impairments and head injuries), or children who are hospitalized at one of the Oregon State Hospital campuses with serious mental health conditions. The educational program for each student is developed and implemented in conjunction with the medical treatment program. The Hospital Programs is supported with a transfer from the State School Fund and Federal IDEA funds.

- **Long Term Care and Treatment (LTCT) Program:** This program provides funding for grants to an estimated 27 school districts and education service districts for educational services to students placed by the Department of Human Services or the Oregon Youth Authority into residential or day treatment programs. The children served by these programs have a variety of therapeutic and educational needs. The LTCT Program i is supported with General Fund, Other Funds transferred from the State School Fund, and Federal Funds from IDEA.

- **Blind & Visually Impaired Services (BVIS)**: This program provides funding from the Blind and Visually Impaired Student Fund Account for assisting students who are blind or visually impaired in receiving appropriate resources and services, including educational services, in the communities where the students reside. The resources that support this budget come from General Fund and estimated resources that remain in the account at the end of the current biennium.

- **Individuals with Disabilities Act (IDEA) Grants:** This a federal grant program from the U.S. Department of Education that operates in accordance to the Individuals with Disabilities Education Act (IDEA) that makes available a free and appropriate public education (FAPE) to eligible children with disabilities throughout the nation and ensures special education and related services to those children. The funding associated with IDEA provides both formula and discretionary grants to school districts, education service districts, institutions of higher education, and non-profit organizations. These grants are allocated under the following three areas of the Act:

    - Special Education, Part B, Section 611 – grant funds to eligible organizations in providing a free, appropriate, public education, in the least restrictive environment, to eligible K-12 students with disabilities; funds are distributed to school districts;
    - Special Education, Part B, Section 619 **–** grant funds to eligible organizations to provide free, appropriate public education, in the least restrictive environment, to eligible students, ages 3-5 with disabilities; funds are distributed to early childhood special education programs; and,

- Special Education, Part C - grant funds to eligible organizations in providing appropriate early intervention services in a natural environment to eligible children with disabilities, birth through age 2; funds are distributed to early intervention programs.

Performance Measures

Since the K-12 Grant-In-Aid category provides a variety of services and supports to children, students, teachers and schools throughout Oregon's K-12 systems, ODE utilizes four Key Performance Measure (KPMs) to evaluate the collective success of these investments. The KPMs and information on the most recent results are as follows:

- **KPM #6: Early Literacy** – Measures the 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. (2023 All Students: Target – 38% Actual – 39.40%, Students of Color: Target – 60% Actual 29.20%, Special Ed Students: Target – 54% Actual – 19.80%)

  Results: As in previous years, it remains true that proficiency levels for all groups are well below the established targets. The pandemic substantially impacted student learning. Additionally, there was no statewide testing in 2020 and participation rates in 2021 were at historic lows (ODE received a waiver to administer fewer state tests in 2021). This makes it challenging to look at trends over time in performance. Academic achievement dropped significantly from 2019 to 2022 in all grades, all content areas, and all student groups. However, achievement results appear to be stabilizing. Substantial increases are noted for both Students of Color (Black, Hispanic, American Indian/Alaska Native, and Native Hawaiian/Pacific Islander students), who exceeded pre-pandemic proficiency levels, and Students Experiencing Disabilities, who exceeded the 2022 proficiency level, but have not recovered from the impact of the pandemic.

- **KPM #7: Students on Track to Graduate** – Measures the percentage of ninth grade students on track to graduate. Measures are conducted for A) All Students; B) Students of Color; and C) Special Education Students. (2023 All Students: Target – 90% Actual – 83.60%, Students of Color: Target – 88% Actual 77.20%, Special Ed Students: Target – 83% Actual – 74.70%)

  Results: 2022-23 was a year of continued growth for 9th grade students on track to graduate. While not entirely back to pre-pandemic levels, rates increased dramatically from 2020-21, and again this past year. This increase is a testament to the hard work and innovative practices of Oregon's educators and students. The rate for students with disabilities grew more than the overall rate, representing progress towards gap closure, though work remains to be done to ensure that all students are on track to graduate at the end of their 9th grade year. The rate for students of color (Black, Hispanic, American Indian/Alaska Native, and Native Hawaiian/Pacific Islander) did not increase by as much as the overall rate, indicating that additional focus and supports are needed to help districts serve these students in ways that are culturally-sustaining, equitable, and designed to help identify and remove barriers.

- **KPM #8: High School Completion** – Measures the 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. Measures are conducted for A) All Students; B) Students of Color; and C) Special Education Students. (2023 All Students: Target – 86% Actual – 81.30%, Students of Color: Target – 84% Actual 77.70%, Special Ed Students: Target – 83% Actual – 67.50%)

  Results: The statewide graduation rate for the class of 2022 is 81.3 percent, marking gains for every student group compared to the previous year and the second highest graduation rate ever recorded in Oregon. After a slight drop due to the impacts of the global COVID-19 pandemic, the 2022 graduation rates are a positive sign that Oregon's students and school systems are continuing to recover.

- **KPM #9: College Going** – Measures the college-going rate of Oregon residents into post-secondary institutions. (2023 College-going rate: Target – 74% Actual – 55.60%)

  Results: Because the Extended Participation Rate tracks participation within 16 months of high school graduation, the most recent year for which data should have been available is for the high school graduating class of 2019-20. For the class of 2020-21, the Extended Participation Rate for Oregon students was 55.6%. Oregon's rates declined slightly for the class of 2014-15, increased for the class of 2015-16 through 2016-17, then dropped sharply in 2017-18 and again in 2018-19. The rate remained relatively flat in 2020-21. Up through the high school class of 2017-18, the rates exceeded the targets needed to keep Oregon on track to get to its year 2025 goal of 40% of high school students earning a bachelor's degree or higher, 40% earning an associate's degree or other postsecondary credential, and 20% earning a high school diploma (the "40-40-20 goal"). The fall in the Extended Participation Rate to 61.8% for the class of 2017-18, however, put it more than 3 percentage points below the target. The Extended Participation Rate currently sits more than 18 percentage points below the target for the class of 2020-21. The decrease in Extended Participation Rates may be attributable to the economic factors and tuition and fee increases that continue to outpace inflation.

- **KPM #10: Chronic Absenteeism** – Percentage of students who are absent more than 10% of days of the school year. Measures are conducted for A) All Students; B) Students of Color; and C) Special Education Students. (2023 All Students: Target – 15% Actual – 38.10%, Students of Color: Target – 18% Actual 46.50%, Special Ed Students: Target – 21% Actual – 45.60%)

  Results: The regular attender rates for 2022-2023 decreased for most student groups from previous years of reporting. Regular Attender rates decreased at a slower rate than between the 2020-2021 and 2021-2022 years, as seen in the chart above. The data show that the gaps continue to widen between the regular attender rates for individual student groups. Student groups who are reported to have less than 60% of students regularly attending school include houseless students, Native Hawaiian/Pacific Islander students, non-binary students, American Indian/Alaska Native students, students with

disabilities, Hispanic/Latino students, English Learner students, Black/African American students, economically disadvantaged students, Ever English Learner students, students navigating foster care, female students, and Multiracial students. Chronic absenteeism rates decreased for American Indian/Alaska Native students (51.50% in 2021-2022 to 49.20% in 2022-2023), Black/African American students (44.40% in 2021-2022 to 43.60% in 2022-2023) and migrant students (39.40% in 2021-2022 to 37.50% in 2022-2023).

Policy Option Packages

- **Pkg 580 – Early Literacy** – Research Aligned Curriculum – Represents an investment in access to high-quality, culturally responsive early literacy instructional materials for Oregon's K-5 students

- **Pkg 582 – Early Literacy – GIA for School Grants** – A statewide increase in funding for the Early Literacy Success Initiative School District Grants with an emphasis on implementation of high dosage tutoring and extended learning

- **Pkg 583 – Early Literacy – GIA for Community & Tribal** – Ensures resources are effectively utilized to support early literacy and language development within Tribal communities, fostering education success

- **Pkg 584 – Summer Learning for 2025 & 2026** – To expand afterschool and summer learning programs for historically underserved students in Oregon and will also support essential ODE staffing to ensure effective administration and evaluation

- **Pkg 588 – Accountability Efforts** – Will build specific capacity within ODE and therefore the state to support transparency and innovative accountability initiatives

K-12 GRANT IN AID

Essential Package 021

021 Phase-In

2025-27 Fiscal Impact

Purpose:
Phase in of Grants-in-Aid approved in HR 5014, HB 2767, and SB 1532.

How Achieved:
SB 1532 – Refugee and Immigrant Student Statewide Grant $2M
HB 5014 – Hunger Free Schools transfer in $17M for 2nd year
HB 2767 – Recovery Schools $9.45M

Staffing Impact:
None.

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				$0
Services and Supplies				$0
Special Payments		$28,450,000		$28,450,000
Total Request	**$0**	**$28,450,000**	**$0**	**$28,450,000**

K-12 GRANT IN AID

Essential Package 022

022 Phase-Outs

2025-27 Fiscal Impact

Purpose:
Phase out one-time costs included in 2023-25 LAB for GIA.

How Achieved:
SB 5701 - $8.9M one-time stipend funding section 209
SB 5701 - $1M Health in Ed Comm Care Demo Project
HB 5014 - $2.5M Pkg 801 Panic Button
HB 5017 - $11.2M Wildfire Recovery
HB 4082 - $30M Summer Learning SSA
HB 1050 - $450k Synchronous Learning Support
SB 1050 - $1.4M Ethnic Studies Professional Learning
SB 283 - $5M Safe School Culture
SB 5701 - $7.1M EI/ECSE Federl Funds one-time
SB 283 - $10M Safe Schools & Professional Development
SB 5506 - $2M YDD EMOPI- East Multnomah Outreach, Prevention, and Intervention
HB 5014 - $6.7M Future Ready Oregon

Staffing Impact:
None.

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				$0
Services and Supplies				$0
Special Payments	-$28,843,038	-$41,608,781	-$7,100,320	-$77,552,139
Total Request	**-$28,843,038**	**-$41,608,781**	**-$7,100,320**	**-$77,552,139**

K-12 GRANT IN AID

Essential Package 031

031 Standard Inflation & Price List Adjustments

2025-27 Fiscal Impact

Purpose:
Applies standard inflation as published in budget instructions 4.2%.

How Achieved:

Staffing Impact:
None.

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				$0
Services and Supplies		$290,601		$290,601
Special Payments	$20,288,258	$82,675,379	$59,229,768	$162,193,405
Total Request	**$20,288,258**	**$82,965,980**	**$59,229,768**	**$162,484,006**

K-12 GRANT IN AID

Essential Package 032

032 Non-Standard Inflation

2025-27 Fiscal Impact

Purpose:
Adding non-state employee approved Above Standard Inflation for the EI/ECSE program of 2.6%.

How Achieved:

Staffing Impact:
None.

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				$0
Services and Supplies				$0
Special Payments	$5,087,659	$11,446,668	$1,048,167	$17,582,494
Total Request	**$5,087,659**	**$11,446,668**	**$1,048,167**	**$17,582,494**

K-12 GRANT IN AID

Essential Package 033

033 Exceptional Inflation

2025-27 Fiscal Impact

Purpose:
Increasing M98 High School Success with current ADMw SSF inflation.

How Achieved:

Staffing Impact:
None.

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				$0
Services and Supplies				$0
Special Payments		$12,150,461		$12,150,461
Total Request	**$0**	**$12,150,461**	**$0**	**$12,150,461**

K-12 GRANT IN AID

Essential Package 040

040 Mandated Caseload

2025-27 Fiscal Impact

Purpose:
The mandated caseload model for EI/ECSE uses year-over-year average caseload increases of April each year to calculate the cost of caseload increases.

How Achieved:

Staffing Impact:
None.

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				$0
Services and Supplies				$0
Special Payments	$18,775,413	$11,090,117	$3,874,993	$33,740,523
Total Request	**$18,775,413**	**$11,090,117**	**$3,874,993**	**$33,740,523**

K-12 GRANT IN AID

Essential Package 060

060 Fund Shift

2025-27 Fiscal Impact

Purpose:
Moving entire agency budget from old structure to new structure.

How Achieved:

Staffing Impact:
None.

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				$0
Services and Supplies		$4,761,788		$4,761,788
Special Payments	$550,006,877	$2,084,814,357	$2,047,775,903	$4,682,597,137
Total Request	**$550,006,877**	**$2,089,576,145**	**$2,047,775,903**	**$4,687,358,925**

K-12 GRANT IN AID

Essential Package 050

050 Fund Shift

2025-27 Fiscal Impact

Purpose:
Reversing one-time fund shift in Pkg 801 LFO Analyst Adjustments decreasing $25M for educator professional development programs from Educator Advancement Fund in the 2023-25 biennium only. Offset by increasing same amount for educator professional development grant funding from the SEIA Grant-in-Aid budget.

Other Funds is increased $25M GF transfer to High School Success and College and Career Fund. SEIA resources are decreased for High School Success and College and Career Fund in the same amount, to no net change to current service level funding for this program in the 2023-25 biennium.

Move EI/ECSE SSA and Federal Fund inflation to General Fund.

How Achieved:

Staffing Impact:
None.

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				$0
Services and Supplies				$0
Special Payments	$22,810,802	-$18,935,809	-$3,874,993	$0
Total Request	**$22,810,802**	**-$18,935,809**	**-$3,874,993**	**$0**

K-12 GRANT IN AID

Essential Package 060

060 Technical Adjustments

2025-27 Fiscal Impact

Purpose:
Moving entire agency budget from old structure to new structure.

How Achieved:

Staffing Impact:
None.

Fund Source:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				$0
Services and Supplies		-$4,761,788		-$4,761,788
Special Payments	-$550,006,877	-$2,101,927,593	-$2,047,775,903	-$4,699,710,373
Total Request	**-$550,006,877**	**-$2,106,689,381**	**-$2,047,775,903**	**-$4,704,472,161**

Package 580 – Early Literacy Research Aligned Curriculum

Purpose:

This POP represents an investment in access to high-quality, culturally responsive early literacy instructional materials for Oregon's K-5 students. The first part of this investment strengthens the current capacity of ODE to evaluate early literacy instructional materials. This investment would expand the State Board of Education instructional materials evaluation and adoption process to include dual language and intervention materials, and strengthen technical assistance, outreach and guidance from ODE signaling the importance of high-quality instructional materials.

The second part of this investment would be grant-in-aid to districts to incentivize and support the adoption of core early literacy curriculum from the State Board of Education approved list. About 20% of districts have not done so and this investment would fund 25% of the cost for those districts to make such a shift.

TOTAL POLICY OPTION REQUEST - $7.3 MILLION
DEPARTMENT OPERATIONS: $652,877
GRANT-IN-AID: $6.7 M

How Achieved:

Access to and use of high-quality, research-aligned, and culturally responsive instructional materials is a critical component to ensuring equitable opportunities and outcomes in early literacy for Oregon's K-5 students. While districts may adopt core curriculum through an independent evaluation and adoption process, the most robust way for districts to choose core curriculum is by adopting from the State Board of Education (SBE) approved list, a process led by ODE every seven years for English Language Arts (ELA). Materials on the SBE-adopted list are evaluated to ensure they meet certain criteria, including alignment to current research-based and culturally responsive practices. Currently, two challenges arise pertaining to the adoption and implementation of high-quality instructional materials, which this investment aims to address:

1) **Approximately 20% of districts have not yet adopted curriculum from the State Board of Education approved list**. This investment would provide an incentive for them to do so, given the large costs associated with evaluation and purchasing of materials. It would ensure that every district in Oregon is using core curriculum for early literacy that is research-aligned. This has the potential to impact almost 44,000 K-5 students across the 32 districts not currently using SBE

adopted materials. The proposed grant-in-aid is based on the average cost of curriculum established in state-wide price agreements with publishers and the K-5 enrollment of each of the 32 districts.

2) **There is a high need for state-level evaluation of other early literacy instructional materials that are critical to student success, especially for multilingual learners, students with disabilities, and students needing additional support in literacy instruction**. Districts have expressed a need for state-level evaluation of materials often used alongside core curriculum, including dual language curriculum and materials for intervention. This investment would allow ODE to evaluate a broader set of high-quality instructional materials to meet district needs, providing a vetted list of additional materials, and alleviating the cost to districts of conducting such evaluations themselves. Estimates of these costs are based on previous evaluation processes, which include staffing and educator stipends to be evaluators (note that teacher participation in the evaluation process is required by statute).

No additional administrative rule or data collection would be required for these investments.

Equity Impact:

Wide opportunity gaps exist in early literacy as evidenced by state summative assessment results, among other measures. High quality instructional materials are a key part of raising student achievement statewide. The SBE approved curricula undergo a robust evaluation and approval process, including criteria to ensure materials provide access to grade level standards for all students and are culturally responsive. By supporting districts in adopting research-aligned curriculum from the SBE adopted list and expanding the list to include dual language curriculum and supplemental intervention materials, Oregon will ensure that more students, especially those who have historically experienced academic disparities, have access to high-quality educational resources. Materials that are *not* research-aligned and culturally responsive have a disproportionate negative impact on marginalized student groups and ensuring wider access to high quality materials will benefit these student groups, especially.

Expenditure Plan:

Department Operations	**Request**
Personal Services (1.75 FTE) – General Fund	$383,9397
Services & Supplies (Staffing related) -- General Fund	$27,539
Agency Program Related S&S (Evaluations & Criteria Development)	$241,399
Total Department Operations	**$652,877**

Grant In Aid	
School Grants – Purchasing curriculum	$6,676,298
Total Grant In Aid	**$6,676,298**
Total	**$7,329,175**

Staffing Impact: 1.76 FTE, 2 positions

Position Number	Office	Unit	Position Class	Revenue Source	FTE
2700027	Office of Teaching & Learning	Early Literacy	Program Analyst 3 (OAS C0862 AP)	General Fund	0.88
2700028	Office of Teaching & Learning	Early Literacy	Administrative Specialist 2 (OAS C0108 AP)	General Fund	0.88

Quantifying Results:

Leading indicators of progress would be evident by the second year of implementation (FY 2027) as measured by: 1) the number of districts having adopted from the State Board of Education approved list of core curriculum (i.e., an increase from the 80% baseline), and 2) the development and completion of state-approved supplemental, dual language, and other early literacy instructional materials. This is the approximate amount of time it would take for districts to adopt a new curriculum and complete the adoption processes required by rule and statute. Any funds granted to districts to support adoption of SBE approved curriculum would be contingent on such a timeline. The next evaluation process for ELA instructional materials (which would be expanded through funding from this POP) is taking place in the summer of 2027 per administrative rule.

In the third and fourth year following these investments, progress would be measured by the number of districts having adopted dual language, intervention, or other supplemental materials from the newly developed SBE approved list. This would represent the first opportunities districts had to adjust and potentially shift such instructional materials in response to the newly approved category materials.

Impact on student achievement would be realized beginning in about the fifth year of implementation. This is about the amount of time it would take for districts to complete a change in core and/or supplemental materials, train teachers on new materials, and implement at full scale. This timeframe could vary depending on how many different curriculum or instructional materials a district chooses to shift or implement, the size of the district, and readiness for such a change in materials adoption, among other factors. Such impacts would likely be seen in both state summative assessment results and local, district-identified student growth assessments.

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$383,939			$383,939
Services and Supplies	$268,938			$268,938
Special Payments	$6,676,298			$6,676,298
Total Request	**$7,329,175**	**$0**	**$0**	**$7,329,175**

Package 582 – Early Literacy GIA for Schools Grants

Purpose:

This investment is a statewide increase in funding for the Early Literacy Success Initiative School District Grants with an emphasis on implementation of high dosage tutoring and extended learning. This would ensure every district in the state has sufficient funding to provide these services to students, particularly those in most need of literacy support in elementary grades. Aligning this tightly to the existing allowable uses of the Early Literacy Success School District Grants (ELSSDG) creates coherence for districts, avoids an additional program, and leverages existing structures for grant administration.

A small portion of this grant-in-aid would also be put towards select districts to pilot AI high dosage tutoring.

Also, this POP would fund an external evaluation of the implementation and impact of the Early Literacy Success Initiative.

TOTAL POLICY OPTION REQUEST - $106.0 MILLION
DEPARTMENT OPERATIONS: $6.0 M
GRANT-IN-AID: $100.0 M

How Achieved:

While the $90 million investment for the 23-25 biennium in the Early Literacy Success School District Grants was a significant step forward in supporting early literacy statewide, the median grant award was approximately $46,200 per year, with 116 (or 47%) of districts and eligible charter schools receiving the minimum funding of approximately $41,700 each year. Most districts were not able to fully invest across all the allowable uses (professional learning, high dosage tutoring, extended learning, adoption of curriculum, and hiring of specialized literacy staff). Based on data collected from ELSSDG applications for the 2023-25 biennium of approximately 200 eligible districts and charter schools, 56% are not yet planning to invest in high dosage tutoring and 65% are not yet planning to invest in extended learning. While each of the five allowable uses are student-centered, these two activities are most proximal to student learning, with research showing the promise of high dosage tutoring specifically for raising student achievement, especially for those needing the most support.

This investment would allow for an expansion of these allowable uses by increasing each district's allocation. Existing systems both at the district and agency (ODE) level would be leveraged to maximize coherence and implementation readiness, including:

- Grant application processes that already include high dosage tutoring and extended learning
- Administrative rule already applicable to these allowable uses
- Pre-approved, vetted external providers for high-dosage tutoring

- Allocation formulas and rules already established to provide minimum allocations to small districts and determine equitable distribution of funds.
- Existing data reporting systems and requirements for participation and outcomes of these activities

Additionally, a small portion of funds would be used towards piloting AI high-dosage tutoring. This form of tutoring is not allowed under the current statute. Small competitive grants would be established for districts to implement such programs, report results, and serve to inform potential future expansion as an allowable use.

New administrative rules may be pursued to require a minimum amount of grant dollars be invested in high-dosage tutoring and/or extended learning, should an increase in funding be granted, and potentially for the pilot program. Any additional data collections are already being pursued through the administration of the ELSSDG; this POP would not require any additional data collections.

Also, this POP includes funds for a third-party evaluator to evaluate the impact of the Early Literacy Success Initiative.

Equity Impact:

This investment aligns directly with the goals of the Early Literacy Success Initiative, which are to:

- Increase early literacy programming for children pre-k through third grade;
- Reduce literacy academic disparities for student groups that have been marginalized by the educational system;
- Increase support to parents and guardians to enable them to be partners in the development of their children's literacy skills and knowledge; and
- Increase access to early literacy learning through support that is research-aligned, culturally responsive, student-centered and family-centered.

By January 2025, ODE will have established a list of pre-approved providers of high dosage tutoring that will have been vetted using criteria for utilizing culturally responsive instruction, serving multilingual learners, and serving students with disabilities. Furthermore, high-dosage tutoring is largely understood as one of the most promising strategies to close opportunity gaps, particularly for student groups who have historically experienced disparities in early literacy outcomes. Extended learning opportunities also provide districts with a way to engage families in their child's literacy learning (often in multiple languages) and provide summer and before/afterschool opportunities to students and communities who may otherwise not have access.

Additionally, there are administrative rules that ensure these funds are prioritized within a school district. For the ELSSDGs, school districts must prioritize distribution of funding and resources to a school or schools based on the school(s) meeting one or more of the following characteristics:

- have the lowest rates of proficiency in literacy of elementary schools in the district;

- identified for comprehensive support and improvement or for targeted support and improvement under the federal Every Student Succeeds Act (P.L. 114-95, 129 Stat. 1802) based in part on literacy score;
- have literacy proficiency rates that have not recovered to pre-pandemic levels; or
- have a higher portion of student groups that have historically experienced academic disparities compared to other elementary schools in the district.

Expenditure Plan:

Department Operations (by fund type	**Request**
Personal Services (0.00 FTE)	$0
Services & Supplies	$0
Agency Program Related S&S (Evaluations)	$6,000,000
Total Department Operations	**$6,000,000**
Grant In Aid	
School Grants – General Fund	$100,000,000
Total Grant In Aid	**$100,000,000**
Total	**$106,000,000**

REQUEST - $106.0 MILLION
DEPARTMENT OPERATIONS: $6.0 M
GRANT-IN-AID: $100.0 M

Staffing Impact: 0.00 FTE, 0 positions

None

Quantifying Results:

The measurable results of this POP are directly aligned with those of the ELSSDG current reporting structures:

- The number and percentage of students participating in early literacy extended learning programs at the school and the school district level and their outcomes disaggregated by student group and by grade level;
- The number and percentage of students participating in high dosage tutoring and their outcomes disaggregated by student group and by grade level;

Additionally, progress will be measured through an increase in the number of districts budgeting for and implementing high dosage tutoring and extended learning and the total dollars spent on each of those activities.

Given the alignment with the current grant, an increase in spending on these activities could be seen as soon as fall of 2025, given that the infrastructure is already in place for these activities to occur and districts are familiar with these allowable uses. It is more likely that an increase in each of these measures is realized in the second half of the biennium (SY 2026-2027) as districts that have not yet implemented these activities launch new programming.

For the pilot program, impact on student achievement directly linked to student-level participation would be a part of the grant agreements and accountability for the use of funds. The pilot programming could be expanded or reduced depending on outcomes.

Revenue Source*:

	General Fund	Other Funds	Other Funds (SSA-CAT)	Federal Funds	Total Funds
Personal Services					$0
Services and Supplies	$6,000,000				$6,000,000
Special Payments	$100,000,000				$100,000,000
Total Request	**$106,000,000**	**$0**	**$0**	**$0**	**$106,000,000**

Package 583 – Early Literacy GIA for Community & Tribal

Purpose:

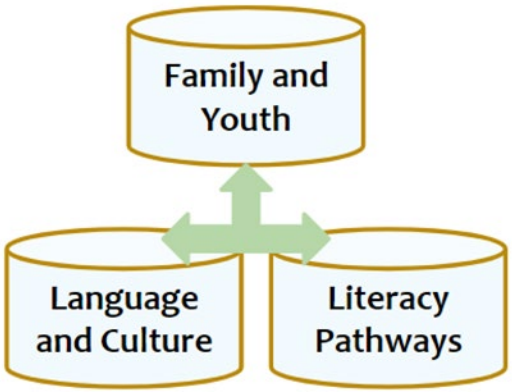
During the 2023 Legislative Session, HB 3198 was passed. The Early Literacy Community and Tribal programs were subjected to a $1 budget limitation, requiring the Oregon Department of Education to produce a plan and timeline to access remaining funds. Upon approval of these plans, the Oregon Legislature released the full budget limitation of $8 million for the Early Literacy Community Program and Grants and $2 million for Tribal Grants.

TOTAL POLICY OPTION REQUEST - $52.2 MILLION
DEPARTMENT OPERATIONS: $2.2 M *GRANT-IN-AID: $50.0 M*

How Achieved:

Oregon Department of Education Tribal, Community and School and District grants along with DELC have coordinated our work to align our programs. We understand that coordinating and aligning Early Literacy Success Initiative efforts are paramount as it ensures a cohesive and harmonized approach towards achieving Early Literacy Success. Our Intra-agency and cross-agency alignment fosters synergy among the state's efforts to support literacy from birth to college. For the Oregon Department of Education, this means maintaining lines of communication and formalized regular connections between teams across the Office of Indian Education, the Office of Equity, Diversity, and Inclusion, and the Office of Teaching, Learning, and Assessment who are responsible for the implementation of Early Literacy Success Initiatives. It also means deepening the alignment and connections with State partners implementing Early Literacy Success Initiatives such as the Department of Early Learning and Care and the Higher Education Coordinating Commission. This alignment facilitates seamless coordination leading to a more holistic and impactful educational experience for learners and promotes consistency in standards, promotes a unified vision, and maximizes the potential for positive outcomes, ultimately laying a solid foundation for the future success of students and the education system.





The Oregon Department of Education is continuing and deepening conversations with the nine federally recognized tribes of Oregon, specifically our Tribal Education partners, during the government-to-government Education Cluster meetings. To ensure equitable distribution of non-competitive set-aside funds to be allocated equally among the nine federally recognized tribes of Oregon. Building upon prior and ongoing engagement facilitated through the Government-to-Government Education Cluster, the Oregon Department of Education has been collaborating closely with each tribe. Early Literacy Tribal Grants will allow flexibility for each Tribe's individualized needs. Each tribe will develop an Early Literacy Project Plan; these plans will be tailored to meet the needs and priorities of Early Literacy and Language for each Tribe.

Although flexible, the framework for these funds includes strategic alignment with other initiatives including Tribal History / Shared History, Language Grants, and Tribal Revitalization Grants maximizing these resources and increasing literacy and language initiatives identified by each Tribe. Additionally, each Project plan will align with the goals and objectives of the Early Literacy Success grant and the broader framework outlined in the American Indian/Alaska Native (AI/AN) Student Success Plan. This collaborative approach ensures resources are effectively utilized to support early literacy and language development within Tribal communities, fostering educational success. The Office of Indian Education is creating the conditions necessary for the tribes to develop plans to meet their children and communities needs in partnership through centering Tribal sovereignty and honoring our Government-to-Government relationships.

As sovereign nations, each Tribe's Early Literacy Plan will vary depending upon current or future Early Literacy and Language needs. Some recent discussions from our Tribal partners of possible funding usage includes supporting

existing home and center-based programs including language immersion programs. Language revitalization efforts include the development of language dictionaries, expanding early childhood language immersion programs, and hiring language educators. Research points to the importance of introducing home language into all learning to strengthen student sense of belonging, identity, and academic learning.
Other discussions to maximize the use of these resources include family/caretaker engagement in early literacy for students. Knowing children's first teachers are their families, some Tribes hope to use funds to support family and care takers in learning best practices on how to introduce and expand early literacy in the home. To improve student success before entering public school, investments in developing essential early literacy programs and pathways or expanding existing programs are needed. These are just a few opportunities which Tribes have discussed as Project Plans are developed.

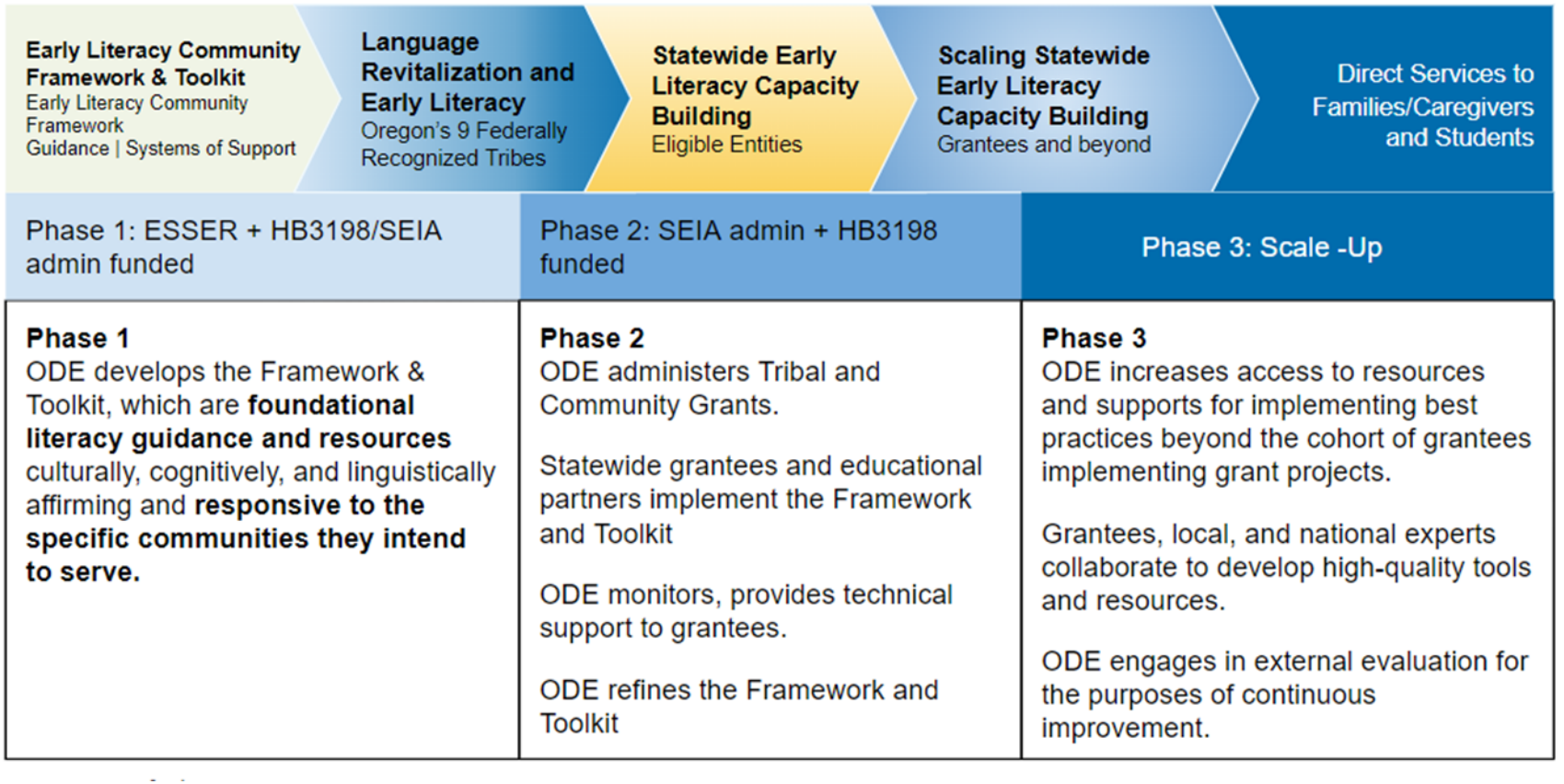


The community grants program is underpinned by four core pillars identified in the graphic above. HB3198 directs the Oregon Department of Education to develop a framework and toolkit to support research aligned early literacy best practices at home and in the community as an approach to address the pervasive historic academic disparities experienced by Oregon students. The Community Early Literacy Framework (CELF), a framework that celebrates Oregon students' rich diversity and empowers communities to build upon the existing foundation of literacy already thriving within families and neighborhoods. The CELF is intended for use by families and communities of Oregon students in Pre-K to grade 3. The CELF harnesses the collective wisdom and resources to nurture a lifelong love of reading and writing in every child. This framework complements the Oregon Early Literacy Framework by focusing on the essential literacy learning that happens outside of the school day. Together, these frameworks describe a comprehensive system of support that ensures all children can reach their full literacy potential.

Specific student groups addressed:

- (27) "Student groups that have historically experienced academic disparities" means:
    - (a) "Economically disadvantaged students" means students who meet one or more of the following qualifications:
        - (A) are participating in Supplemental Nutrition Assistance Program funded by the United States Department of Agriculture;

        - (B) are participating in the Temporary Assistance for Needy Families program as defined in Title IV of the Social Security Act;
        - (C) are foster students; or
        - (D) are migrant students.
    - (b) “Students from Racial or Ethnic Groups that Have Historically Experienced Academic Disparities” includes but is not limited to American Indian and Alaska Native students, Black and African American students, Hispanic and Latino students, Asian students, Native Hawaiian and Pacific Islander students, and multiracial students and any other racial or ethnic group identified by the eligible applicant as historically experienced academic disparities.
    - (c) “Students with Disabilities” means a child with a disability as defined in ORS 343.035(1).
    - (d) “English language learners” means or “English learners” means a student who has limited English language proficiency because English is not the native language of the student, or the student comes from an environment where a language other than English has had a significant impact on the student’s level of English language proficiency.
    - (e) “Foster Students” as defined in ORS 30.297(5)(c).
    - (f) “Students who are homeless” has the same meaning as in section 725 of the McKinney-Vento Act, 42 USC § 11434a (2).
    - (g) Students who attend an elementary school that:
        - (A) Is identified for comprehensive support and improvement or for targeted support and improvement under the federal Every Student Succeeds Act (P.L. 114-95, 129 Stat. 1802) regardless of whether the school is receiving funding; or
        - (B) Qualifies for assistance under Title I of the federal Elementary and Secondary Education Act of 1965; "whereas qualifying for assistance under Title I" means at least 35% of the school’s students are experiencing poverty, or the school receives Title I-A funds as determined by the district.
    - (h)“LGBTQ2SIA+ Students” means students who may have one or multiple gender identities and/or sexual orientations including lesbian, gay, bisexual, pansexual, transgender, nonbinary, queer, questioning, two-spirit, intersex, and asexual. The plus sign (“+”) recognizes and includes the myriad ways to describe marginalized gender identities and sexual orientations.
    - (i) “Students Recently Arrived” means a student who was NOT born in any state or US Territory and who has not been attending one or more schools in any one or more state for more than three full academic years.
    - (j) “Migratory Students” means a student whose is a migratory worker or whose parent or guardian is a migratory worker in the agricultural, dairy, lumber, or fishing industries and who has moved due to economic necessity between school districts in the last thirty six months, and is eligible to be a part of the Title 1-C Migrant Education Program
    - (j) “Students with Experience of Incarceration or Detention” means a student who is serving or has served a criminal sentence in a correctional institution or who is or has been detained in a detention facility prior to adjudication.



Equity Impact:
The mission of the Early Literacy Community Grants work is to support early literacy development at home and in the community– through culturally, linguistically, and cognitively affirming practices; to increase early literacy success for all students; and to uphold and honor their intersecting identities, needs, and strengths. The Community Early Literacy Framework and Toolkit will provide a comprehensive guide to support a statewide initiative that seeks to provide an equitable, research-aligned, and culturally responsive opportunity for literacy success. This work will center Tribes, schools, families and communities to ensure that all children are proficient in reading and writing and will help to increase literacy academic opportunities for student groups that have historically experienced academic disparities.

Culture, identities, and language play a pivotal role in youths' lives and the communities they are members of. Children often have multiple intersecting identities and may speak one or more languages other than English. Development of oral language happens first and therefore, the language spoken, and oral traditions play an important part of literacy development. Multilingualism benefits everyone and when cultural identity is affirmed, it creates a sense of belonging and community. The value of families and the communities they are a part of cannot be underscored.
Literacy success is a means of liberation and opportunity. Every child must be taught to read and write because literacy is connected to all other learning. When a child can read, they are more likely to have other academic and social successes. This responsibility can be met with high-quality literacy supports, resources, and strategies by programs, tribes, organizations, families and caregivers outside of the school setting.

The goals of the Early Literacy Success Initiative are to:

- Increase early literacy for children from birth to third grade;
- Reduce literacy academic disparities for student groups that have historically experienced academic disparities;
- Increase support to parents and guardians to enable them to be partners in the development of their children's literacy skills and knowledge; and
- Increase access to early literacy learning through support that is research-aligned, culturally responsive, student-centered, and family-centered.

The goals of the Early Literacy Community Grants are to:

- Expand culturally and linguistically responsive early literacy programs for children in early elementary grades by:
- Encourage family and caregiver engagement; and
- Provide research-aligned professional training and coaching for direct service staff in early literacy.
- Develop and implement programs that engage parents and children in early elementary grades in early literacy and that are available equitably and statewide.
- Provide high-dosage tutoring programs and training tutors to qualify them for instruction consistent with research-aligned literacy strategies.

The objectives that Early Literacy Community Grants intend to achieve are:

- Provision of High-Dosage Tutoring
- Training for tutors to provide HDT
- Family and community engagement for early literacy success

Expenditure Plan

Department Operations	**Request**
Personal Services (0.00 FTE)	$0
Services & Supplies	$2,195,000
Total Department Operations	**$2,195,000**

Grant In Aid	Request
Tribal Grants – General Fund	$7,000,000
Community Grants – General Fund	$43,000,000
Total Grant in Aid	**$50,000,000**
Total	**$52,195,000**

REQUEST - $52.2 MILLION
DEPARTMENT OPERATIONS: $2.2 M
GRANT-IN-AID: $50.0 M

Staffing Impact:

None

Revenue Source*:

	General Fund	Other Funds	Other Funds (SSA-CAT)	Federal Funds	Total Funds
Personal Services					$0
Services and Supplies	$2,185,000				$2,195,000
Special Payments	$50,000,000				$50,000,000
Total Request	**$50,000,000**	**$0**	**$0**	**$0**	**$52,195,000**

Package 584 – EL – Summer Learning for 2025 & 2026

Purpose: This request seeks $91.5 million to expand afterschool and summer learning programs for historically underserved students in Oregon. The funding will also support essential ODE staffing to ensure effective administration and evaluation. The goal is to close educational opportunity gaps, improve academic outcomes, and promote equity across the state.

TOTAL POLICY OPTION REQUEST - $91.5 MILLION
DEPARTMENT OPERATIONS: $1.5 M
GRANT-IN-AID: $90.0 M

Problem Statement: Oregon continues to face significant educational disparities, particularly affecting historically underserved students, including Black, Indigenous, Latino/a/x, Pacific Islander, multilingual learners, and students with disabilities. These disparities are evident in higher dropout rates, lower academic performance, and limited access to enriching educational opportunities during out-of-school time. This gap is exacerbated by a lack of sufficient resources and staffing within the ODE to support the expansion and effective implementation of afterschool and summer learning programs.

Proposed Solution: To address these disparities, a request is made for $90 million in grants aimed at expanding afterschool and summer learning opportunities for historically underserved students. Additionally, $1.4 million is requested to fund 4 Full-Time Equivalent (FTE) positions within ODE to ensure proper administration, evaluation, and support of this grant. This funding will help close the opportunity gap, enhance academic performance, and support the holistic development of students across Oregon.

Populations Served: This funding will specifically target students from historically underserved communities, including racial and ethnic minorities, multilingual learners, and students with disabilities. The grants will be directed to school districts, community organizations, including culturally responsive community-based organizations, that have demonstrated the capacity to deliver high-quality, inclusive programming that meets the academic, social, emotional, cultural and linguistic needs of these students.

Measurable Outcomes: The success of this initiative will be tracked through several key indicators:

- Equitable Access: Increased participation rates of historically underserved student groups, with program demographics reflecting the diversity of feeder schools.
- Academic Growth & Enrichment: Improvement in literacy, math, and science scores, along with increased credit accumulation towards graduation.
- Youth Development: Enhanced student well-being, sense of belonging, and development of essential life skills such as problem-solving, collaboration, and communication.

- Family/Caregiver Engagement: Increased involvement and satisfaction among families, with programs reflecting the needs and voices of the community.

Supporting Data and Best Practices: Research shows that access to high-quality afterschool and summer learning programs is a key factor in mitigating learning loss, particularly for disadvantaged students. Programs in other states have demonstrated success in closing achievement gaps, improving attendance, and supporting social-emotional development. Oregon's own experience with the 21st Century Community Learning Centers (21st CCLC) program has shown positive results, providing a solid foundation on which to build this expanded initiative.

Program Expansion and Phase-In: This funding request includes provisions for developing data collection systems to track and analyze outcomes. The program will be phased in to allow for planning, stakeholder engagement, and setting up necessary systems. Expansion will begin in the second year of the biennium, focusing initially on partnerships, provider training, and infrastructure setup, with full implementation by the biennium's end.

Complementary Programs: This initiative complements and enhances existing state programs aimed at closing the achievement gap and advancing educational equity. It aligns with Oregon's broader goals of creating an inclusive and equitable education system by supporting initiatives like the 21st CCLC, Early Literacy Success Plan, SIA plans, High School Success, and fostering partnerships with CBOs that have established trust within underserved communities.

Equity Impact: This funding request aligns with ODE's commitment to advancing racial equity by targeting resources to historically underserved students and communities, aiming to dismantle systemic barriers and promote educational justice. The programs will be culturally responsive and inclusive, ensuring all students succeed. To ensure accountability, the agency will track both quantitative and qualitative data, with a focus on outcomes disaggregated by race and ethnicity. Metrics such as participation rates, academic performance, social-emotional development, and family engagement will be monitored to inform continuous improvements and ensure programs meet their equity goals.

Expenditure Plan

Department Operations	**Request**
Personal Services (4.0 FTE)	$968,274
Services & Supplies	$483,516
Total Department Operations	**$1,451,790**
Grant-In-Aid	
Special Payments to Schools	$90,000,000
Total	**$91,451,790**

Staffing Impact: 4 FTE
These roles are essential for administering grant, providing technical assistance, conducting program evaluations, and ensuring that equity goals are met throughout the program's implementation.

Position Number	Office	Unit	Position Class	Revenue Source	FTE
2700035	OTLA	Federal Systems	Admin Spec2	General Fund	1.00
2700036	OTLA	Federal Systems	EdSpec2	General Fund	1.00
2700037	OTLA	Federal Systems	Prog Analyst 3	General Fund	1.00
2700038	OTLA	Federal Systems	Research Analyst 3	General Fund	1.00

Quantifying Results: Success will be measured through specific outcomes, with benchmarks starting in year 1. Initial efforts will establish baseline data and track participation. By year 2, we expect academic improvements and increased family engagement, with sustained gains and narrowed gaps by year 3. If benchmarks are not met, a support plan will be implemented, including technical assistance or adjustments. Continuous monitoring will ensure programs stay on track and show annual growth toward their goals.

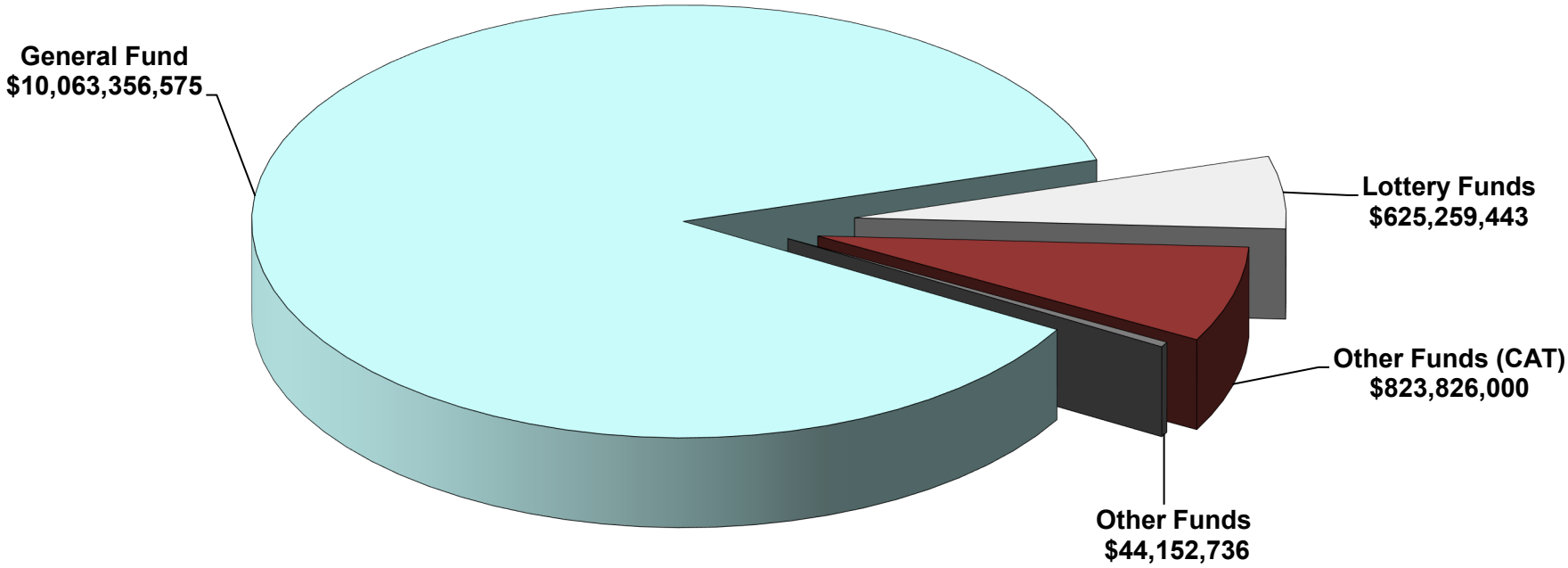
Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services	$968,274			$968,274
Services and Supplies	$483,516			$483,516
Special Payments	$90,000,000			$90,000,000
Total Request	**$91,451,790**	**$0**	**$0**	**$91,451,790**

Oregon Department of Education
2025-27 Agency Request Budget

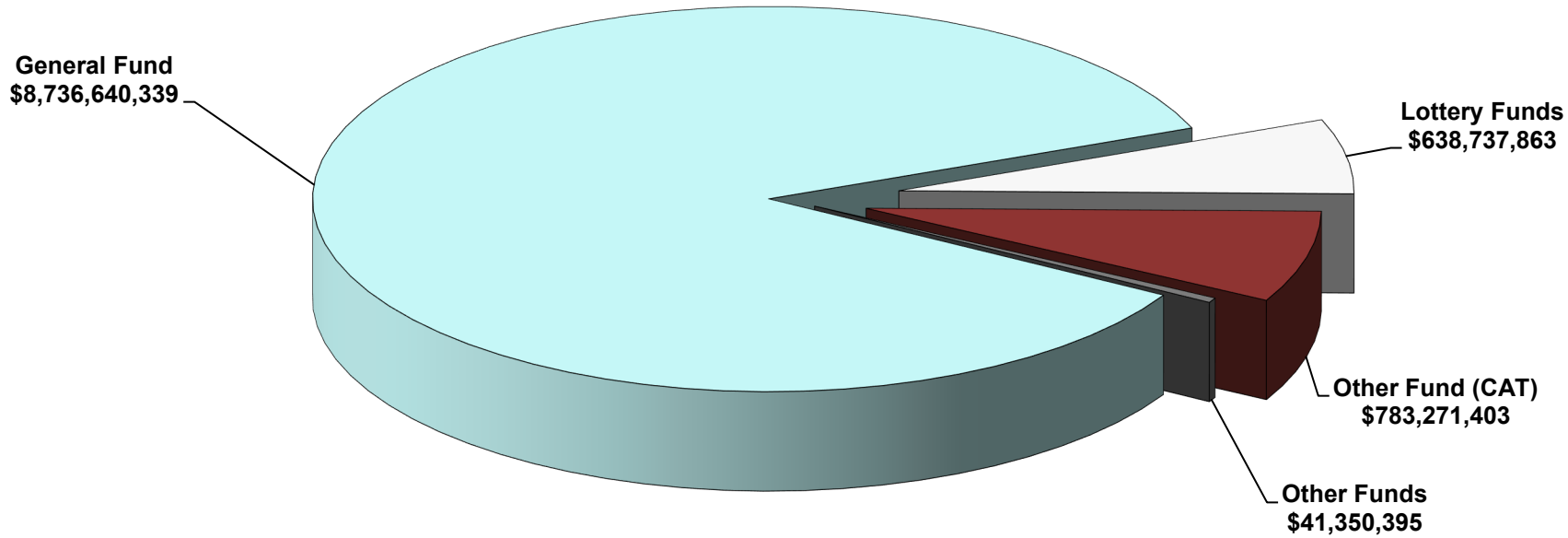
State School Fund

STATE SCHOOL FUND
2025-27 Agency Request Budget
$11.6 Billion All Funds
(by fund source)



Other Funds includes funding from Marijuana Taxes and Timber Tax

STATE SCHOOL FUND
2023-25 Legislatively Approved Budget
$10.2 Billion All Funds
(by fund source)



Other Funds includes funding from Marijuana Taxes and Timber Tax

Overview

The State School Fund (SSF) is a fund established within the Oregon State Treasury. A statutory distribution formula, typically referred to as the equalization formula, directs funds from the SSF to school districts and education service districts (ESDs). The formula considers both state and local revenues. Local revenues included in the formula are defined in statute. This combination of state and local revenues is informally referred to as the General Operating Revenue (GOR) for districts, since it is available for general operations. The GOR does not include bond revenue or state and federal categorical aid. Those funds are dedicated to specific programs and cannot be used for general purposes.

The formula distributes available revenue to each school district using a measure of relative financial need. The resulting equalization grant is the sum of three grants: a general-purpose grant, a transportation grant, and a high-cost disability grant. Statewide, the general-purpose grant is about 94.5 percent of the total equalization grant; the transportation grant is about 4 percent; and the high-cost disability grant is about 0.7 percent. Special projects and other earmarks represent the remaining amount (0.8 percent). The general-purpose grant uses weighted number of students as the primary determinate of funding. Once the total equalization grant amount is determined for each district, the state distributes that amount, less the portion each district raises locally.

Historical Perspective on the School Funding Formula

The current finance system is the legacy of two constitutional property tax measures. Voters approved Measure 5 in 1990 and Measure 50 in 1997. These two measures dramatically changed Oregon's school finance system by limiting property taxes for schools and ESDs. The measures caused a substantial shift in funding sources for K-12 education from local property taxes to the state's General Fund.

In response to the Measure 5 property tax limitations, the 1991 Legislature increased state funding, adopted a permanent K-12 equalization formula and implemented the equalization formula phase-in. It also began providing state funds to ESDs to make up a share of their property tax losses. By the end of the five-year phase-in of the tax limit, the state primarily funded the school system and virtually eliminated local control over determining the majority share of school funding.

Measure 50, which was created during the 1997 legislative session, continued the shift to state funding. Measure 50 (produced as a rewrite of Measure 47) added another property tax limit more restrictive than Measure 5. Consequently, the 1997 Legislature raised the level of state funding even higher and further modified constraints to the school equalization formula. State funding, less than 30 percent of SSF and local formula revenue prior to 1990-91, increased to about 70 percent in 1999-2000. Since that time, it has remained around 70 percent.

School District Equity: The K-12 Equalization Formula

When the 1991 Legislature adopted the equalization formula, it created a new measure of financial equity for school districts. This is a statutory definition of fairness applied to the financial needs of school districts. The measure of equity is reflected primarily in student weights used in the K-12 school equalization formula adopted in 1991. Those weights direct more resources to districts with

larger shares of students thought to require more resources to effectively educate them: special education students, students whose first language is not English, students in poverty, and various others. The basic structure of this formula has not changed since 1991.

Using school district data, the K-12 equalization formula determines a funding amount for each district. This amount is each school district's share of available SSF and local revenue used in the formula. SSF dollars for each district make up the difference between the district's equalization amount and its local revenue. If local revenues are high in a given district, state aid is lower to compensate. If local revenues are low, state aid is higher. In effect, the formula converts local school taxes into statewide resources. It does not matter what a district receives in property taxes or other local revenue. The only revenue that matters is the statewide total of state and local dollars. The K-12 share of this total is 95.5 percent, and the ESD share is the remaining 4.5 percent.

According to the Quality Education Commission's (QEC) final report (2022): "Oregon's students of color, English language learners, students experiencing disabilities, and students from low-income families bring a wealth of diversity and strength to Oregon's public schools. These same students face injustice and inequity inside and outside of school that impede learning, such as houselessness, poverty, discrimination, and other adverse childhood experiences. By increasing the public school system's investment in and attention to the needs of these students in particular, the overall system will improve for all students."

Oregon's education reforms have the potential to increase the efficiency of education delivery in Oregon in three primary ways: first, by reducing administrative redundancies through the integration of pre-kindergarten, K-12, and post- secondary programs; second, by improving coordination and alignment of programs across the education continuum, particularly at key student transition points; and third, by creating incentives in funding systems that promote more efficient use of resources by schools and more efficient use of time by students.

Equity Principles

The logic of school equity is that differences in revenue resources between school districts must be justified in some rational manner. Now that the state is the primary source of education funding, the goal is to either justify or eliminate the variations in resources among districts that existed prior to the 1990 passage of Measure 5.

To accomplish this goal, the following principles guided the development of the equalization formula:

- Share all school funding sources statewide by allocating all state and local general operating revenue;
- Let school districts decide how to spend their allocation and distribute state aid in general, not categorical grants;
- Create funding differences only for uncontrollable cost differences, and justify revenue differences in a rational manner; and
- Avoid incentives for school districts to increase their allocation by minimizing the number of classifications and setting limits.

In short, every district should get the same amount per student, adjusted only for unavoidable differences in costs. Implementing these principles provides the following general formula for equity:

State Aid to District + Local Revenues = Number of Students x Base Funding Per Student x Cost Factors

Under this simplified formula, the amount available for distribution is state aid and local revenues; this is the left side of the equation. On the right side of the equation, the base funding per student is the same for all districts and is determined by the amount of money available for distribution. The cost factors adjust each district's allocation to reflect cost differences.

Currently, the formula uses four different methods to adjust for cost differences among school districts:

- Weighted student count;
- Teacher experience adjustment;
- Transportation grant;
- High-cost disability grant.

State School Fund: Specific Earmarks
For 2023-25, the Legislature earmarked part of the SSF for a number of specific uses, prior to allocation to districts via the equalization formula described earlier. These earmarks include:

- School Safety and Emergency Management ($3,000,000)
- Office of School Facilities ($10 million)
- Healthy School Facilities Fund ($2 million)
- English Language Learner Program Fund ($12.5 million)
- 10th grade assessment contract ($1,100,000)
- Talented and Gifted program activities ($350,000)
- Speech-language pathologist grants and stipends ($150,000)
- Provision of menstrual products in student bathrooms ($5,662,367)
- Oregon Digital Learning ($1.6 million)
- Charter School Closure Fund ($600,000)
- Skilled Nursing Facilities ($2,124,448)
- Oregon Youth Challenge Program ($4,268,766)

In addition to these earmarks, there are distributions to the following programs that increase each biennium:
- Educator Advancement Fund (estimated at $42.9 million for 2023-25)

Oregon law also provides for a transfer of $2.5 million per year to the Small School District Supplement Fund, a fund established to aid districts under 8,500 weighted students, with high schools having less than 350 students in four grades and 267 students in three grades. Finally, the Oregon Department of Education (ODE) is allowed to bill the SSF for special education students in certain

programs (long-term care and treatment facilities, hospitals, and the Oregon School for the Deaf). The estimated cost for 2023-25 is $29 million but there is no limit on the total charge against the SSF.

The total of these earmarks in 2023-25 is estimated at 0.8 percent of the SSF.

Local Option Equalization Grants
The Legislature established the Local Option Equalization Grants Account to provide grants to eligible school districts levying a local option property tax (ORS 327.339). Local option districts, with assessed value per student less than the target district, are eligible. The target district assessed value per student is set at the 75th percentile (i.e., districts below the 75th percentile are eligible). The grant is equal to the number of students, multiplied by the local option tax rate, multiplied by the difference between the target value per student and the district assessed value per student. If voters approve a local option during a biennium, the eligible district does not receive a grant payment until the subsequent biennium. If the Legislative Assembly does not appropriate moneys sufficient to provide matching grants at 100 percent, the available grant funds are distributed pro rata.

Student Success Act of 2019 (House Bill 3427) – Corporate Activities Tax
The 2019 Legislature passed House Bill 3427, commonly known as the Student Success Act (SSA), establishing a new revenue stream to provide additional resources for education programs. The law establishes the corporate activities tax (CAT) and includes a reduction to personal income taxes (PIT), along with a provision that any reduction to PIT will be backfilled by the CAT for SSF expenditures before calculating final distribution of available revenues to other education programs.

The 2025-27 CAT transfer to the SSF is estimated to be $823.8 million.

Measure to Gauge the Performance of the State School Fund
The primary measure for ODE and the SSF is the financial stability of schools, school districts, and ESDs. With approximately 65 percent of education funding being provided by the state, all of these entities depend on the timely and accurate distribution of the SSF by ODE. This stakeholder measure of “timely and accurate” is applied monthly and reviewed by the Secretary of State Audits Division annually.

For more detailed publications on school finance legislation, visit https://www.oregonlegislature.gov/lro (the Legislative Revenue Office’s web site) and click on “Publications.”

State School Fund

Essential Package 060

060 Technical Adjust

2025-27 Fiscal Impact

Purpose: Fund shift per CSL worksheets provided by CFO analyst.

How Achieved:

Staffing Impact:
None.

Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					$0
Services and Supplies					$0
Special Payments	-$9,767,856,575	$638,737,863	-$867,978,736		-$11,274,573,174
Total Request	**-$9,767,856,575**	**$638,737,863**	**-$867,978,736**	**$0**	**-$11,274,573,174**

State School Fund

Essential Package 060

060 Technical Adjust

2025-27 Fiscal Impact

Purpose: Fund shift per CSL worksheets provided by CFO analyst.

How Achieved:

Staffing Impact:
None.

Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					$0
Services and Supplies					$0
Special Payments	$9,767,856,575	$638,737,863	$867,978,736	$0	$11,274,573,174
Total Request	**$9,767,856,575**	**$638,737,863**	**$867,978,736**	**$0**	**$11,274,573,174**

Package 586 – Close Funding Gaps – Disabled Students

Purpose:

The State School Fund (SSF) provides the majority of operating revenue for school districts in the state. It is an equalization formula that takes into account state funding and local revenues and apportions the funds to school districts and education service districts based on the number of students they serve (measured by resident average daily membership, or ADMr), weights for specific student populations, and other district characteristics.

ORS 327.013 describes the SSF formula, including weights added to the formula for specific student populations. Currently, a 1.0 weight exists for students eligible for special education as defined by ORS 343.035. The statute also limits this weight to no more than 11% of the district's ADM unless the Department reviews and approves weights over the 11% cap. This is known as the cap waiver for IEP weights, but this weighting also has a capping mechanism and limits the amount of additional weighting based on comparative spending and severity by each district. This cap waiver weighting does not cover the entire margin and there is still a large gap between revenues and actual expenses for special education.

There is concern that school districts do not receive enough funding to adequately serve students with disabilities with the current cap on the IEP weight at 11% of the district ADM. When this weight was first added to the SSF Formula, the average number of students on an IEP was approximately 11% across the state. This percentage has grown over time and the state average now exceeds 14%.

TOTAL POLICY OPTION REQUEST - $295.5 MILLION
DEPARTMENT OPERATIONS: $295.5 M

How Achieved:

- Summary of the problem and the proposed solution being requested:
  - There is concern that school districts do not receive enough funding to adequately serve students with disabilities with the current cap on the IEP weight at 11% of the district ADM. When this weight was first added to the SSF Formula in 1991, the average number of students on an IEP was approximately 11% across the state. This percentage has grown over time and the state average now exceeds 14%.
- What populations will be served and how:
  - All K-12 students and staff will be impacted by this proposal, where currently school districts have to leverage resources from revenues, other than those identified for special education, due to current weighting which provides approximately two-thirds of the necessary resources. One-third of the resources, or approximately $350 million annually, is currently the difference between revenues from the State School Fund and the actual expenses reported in the Maintenance of Effort data used for federal IDEA requirements.

- Do we have any data to support our request (national information or state-by-state comparisons, Oregon data sets that show problems and possible best practices that make an impact within the state (or elsewhere):
    - All other states that have weighted funding for special education use more current rates, which tend to average around 14% to 15% of all students. E.g., the state of Washington identifies a rate of ~15% in their funding analysis.
- Include information on phase-in of expansion or new programs. Allow time for writing Administrative Rules for program, stakeholder input, and reasonable time for staffing up. (Generally, a large or complicated new grant program should start no earlier than year 2 of the biennium). If the phase-in will happen over multiple quarters or years, be specific for pricing purposes.
    - If a change is approved in the 2025 legislative session, the update could be phased into the State School Fund Formula for the 2025-26 school year. Ancillary work, such as rule making, changes to policies and practices, and trainings would take upwards of a year to update, but the systems and infrastructure are already in place to accommodate this change in the State School Fund system. A change in the IEP cap would not present a substantial challenge for the Department and stakeholders.
- If new collections will be required, have we included those systems (and reasonable time to create them) in the pricing and implementation plan? IT staff etc.
    - A new collection is not necessary, where existing systems already collect this data. There would be need for some IT time and ODE resources to update the programming currently used in the SSF system.
- Any other information that makes a good business case for making the request a priority for state funding.
    - This issue has been reviewed extensively in the last ten years, where the initial rate of 11% was established in 1991 when the statewide rate was 11%. This would be a substantial step forward to narrow the gap in the adequacy of K-12 funding, which is well documented in Oregon's history, and help the most vulnerable and historically underserved students to achieve better outcomes.

Equity Impact:

- This policy option package intends to appropriate additional resources to school districts serving students who are on an Individual Education Plan (IEP) and are in need of Special Education services. These students have historically experienced oppression and academic disparities. Additionally, students of color and historically under severed students experiencing poverty tend to have a larger representation of the students identified as needing an IEP. By providing additional resources to school districts that serve a higher proportion of students on IEPs, this would correlate to more funding for these students and their school districts to enhance equity and enable a higher-degree of adequate education service levels.

Expenditure Plan

Department Operations (by fund type	Request
Personal Services (0.00 FTE)	$0
Services & Supplies	$0

Special Payments	295,500,000
Total Department Operations	**$295,500,000**
Total	**$295,500,000**

Staffing Impact:

None

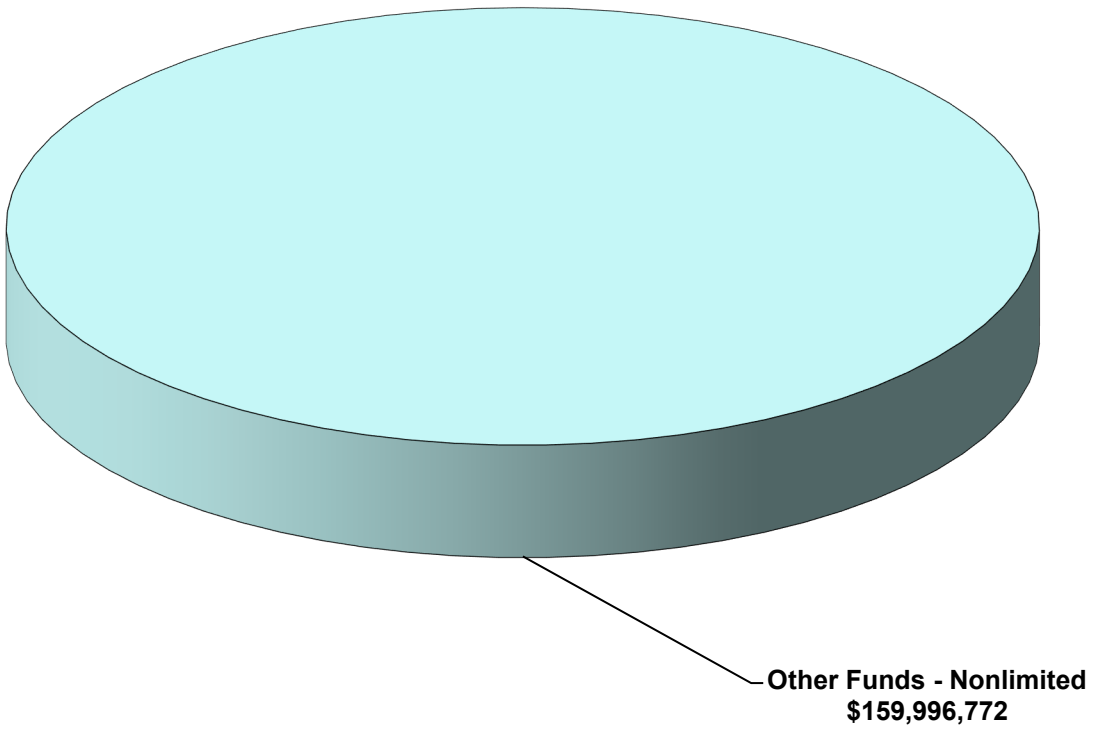
Quantifying Results:
Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				$0
Services and Supplies	$295,500,000			$295,500,000
Special Payments				$0
Total Request	**$295,500,000**	**$0**	**$0**	**$295,500,000**

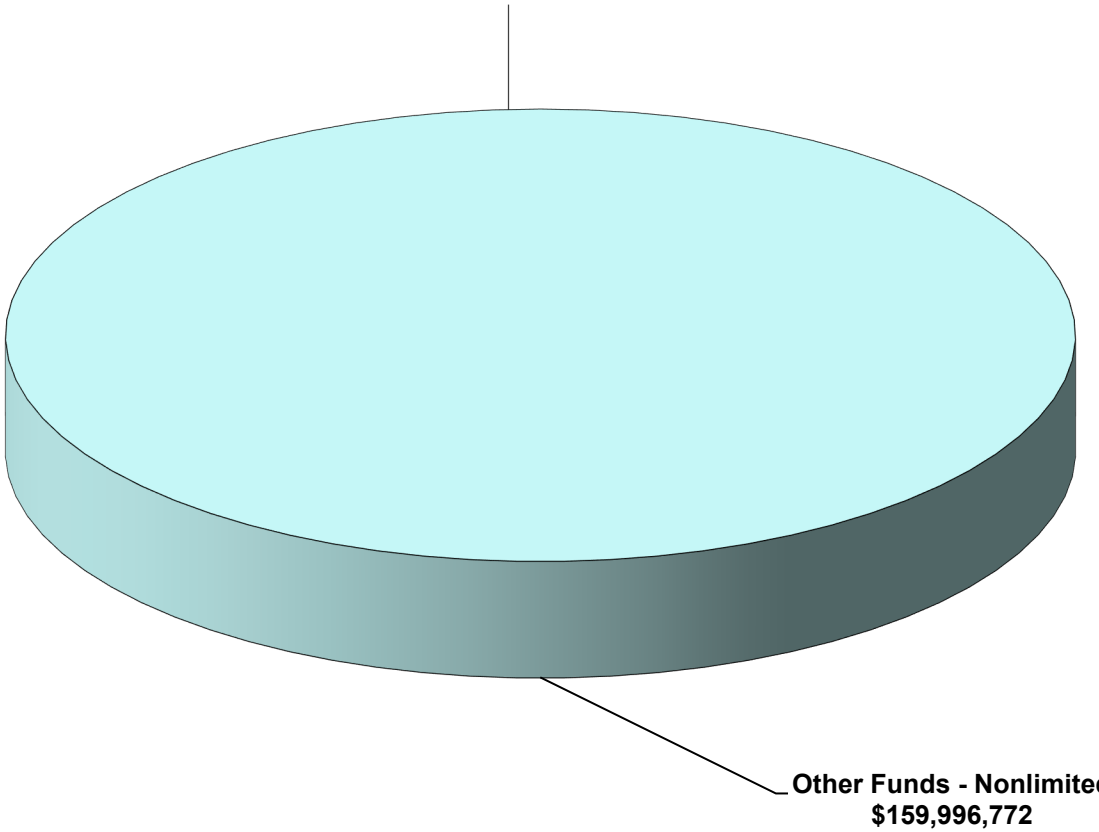
Oregon Department of Education
2025-27 Agency Request Budget

Common School Fund

COMMON SCHOOL FUND
2025-27 Agency Request Budget
$160.0 Million All Funds
(by fund source)



COMMON SCHOOL FUND
2023-25 Legislatively Approved Budget
$160.00 Million All Funds
(by fund source)



The 2005 Legislature changed the process for distributing Common School Fund (CSF) earnings to school districts, assigning responsibility for making the semi-annual distributions to the Superintendent of Public Instruction (House Bill 3183). In the past, the Department of State Lands sent these funds to the county treasurers, who then made distributions to school districts. As of 2005-06, earnings are transferred from the Department of State Lands to the Oregon Department of Education (ODE), which in turn distributes the funds to districts.

The ODE makes distributions twice per year – typically in January and July of each fiscal year. Due to the variability of the distribution amounts from year to year, the department uses Non-Limited expenditure authority to distribute the funds. All funds are distributed annually, and the department does not reserve an ending balance for these funds. **By law, fund distributions cannot benefit current students at the disadvantage of future students, or vice-versa.**

For the 2025-27 biennium, the Common School Fund transfer is estimated to be $159,996,772.

Common School Fund

Essential Package 060

060 Technical Adjust

2025-27 Fiscal Impact

Purpose:
Moving entire agency budget from old structure to new structure.

How Achieved:

Staffing Impact:
None.

Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					$0
Services and Supplies					$0
Special Payments			$159,996,772		$159,996,772
Total Request	**$0**	**$0**	**$159,996,772**	**$0**	**$159,996,772**

Common School Fund

Essential Package 060

060 Technical Adjust

2025-27 Fiscal Impact

Purpose:
Moving entire agency budget from old structure to new structure.

How Achieved:

Staffing Impact:
None.

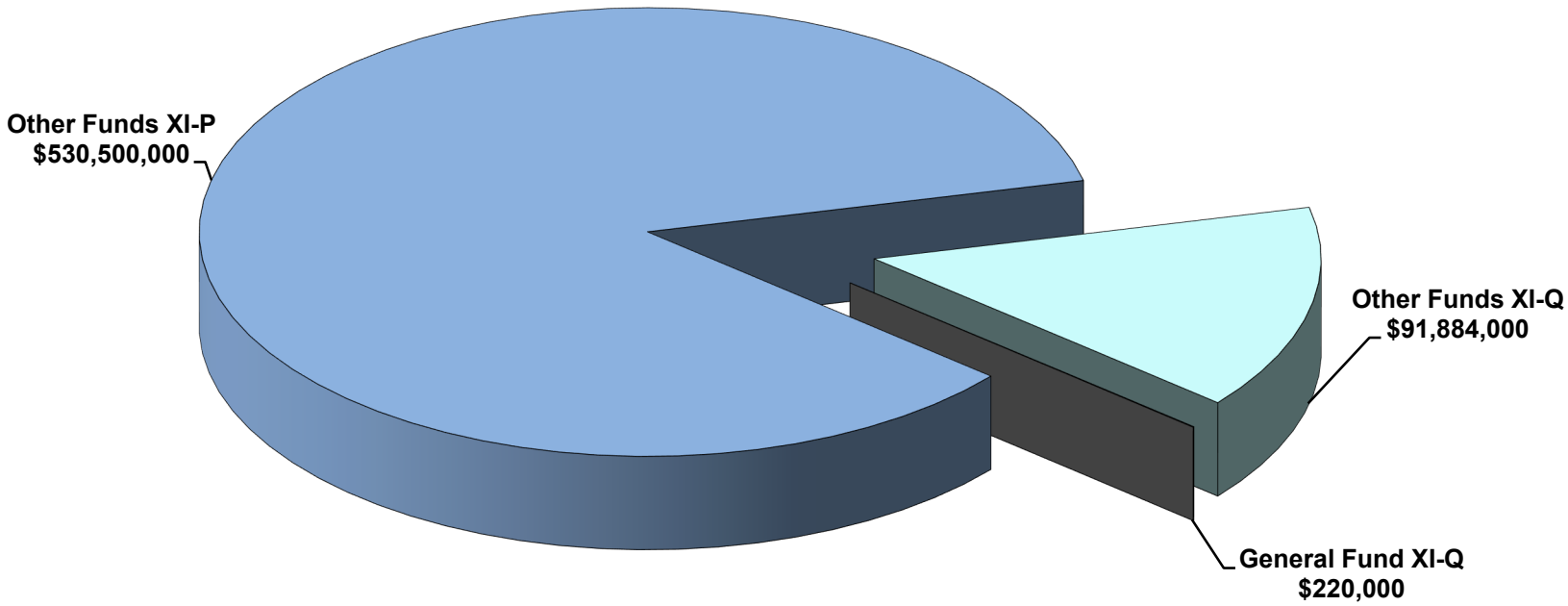
Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					$0
Services and Supplies					$0
Special Payments			-$159,996,772		-$159,996,772
Total Request	**$0**	**$0**	**-$159,996,772**	**$0**	**-$159,996,772**

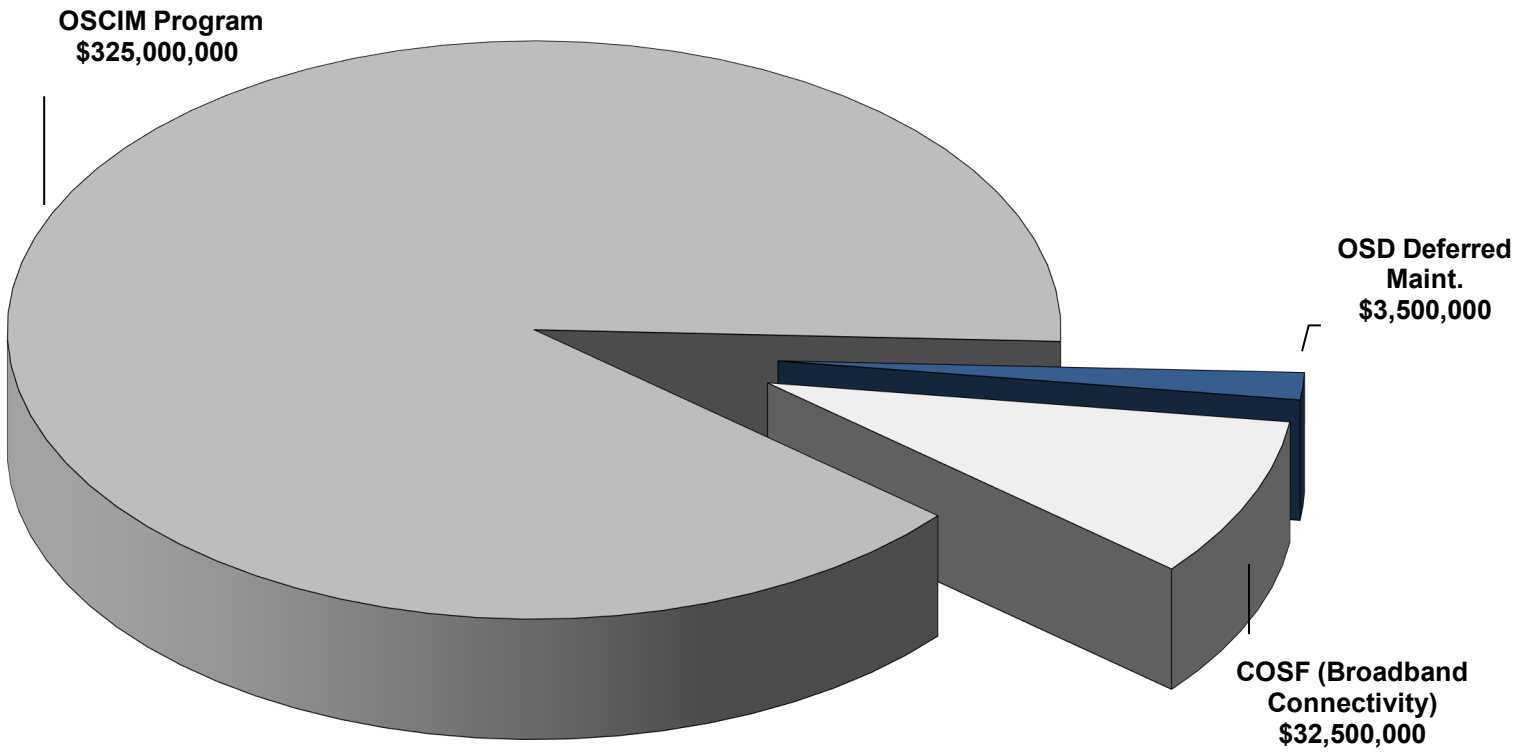
Oregon Department of Education
2025-27 Agency Request Budget

Capital Bond Financing

2025-27 Agency Request Budget
$622.6 Million All Funds
(by fund source)



2023-25 Legislatively Adopted Budget
$361.0 Million All Funds
(by program area)



CAPITAL BOND FINANCING

Oregon School Capital Improvement Matching (OSCIM) Program:

The 2015 Legislature approved Senate Bill 447 which directed ODE to establish an Office of School Facilities. The Office of School Facilities (OSF) distributes grant funds, provides technical assistance to support local capital improvement efforts, and collects statewide data on school facilities conditions. Through the OSF, ODE is working in partnership with school districts to reverse the long-term pattern of underinvestment and disinvestment in Oregon's education infrastructure.

One of the key grant programs administered by the OSF is the Oregon School Capital Improvement Matching (OSCIM) Program. The OSCIM Program is funded with the proceeds from Article XI-P general obligation bonds authorized in the biennial bond bill. These funds are used to provide matching grants to school districts that are successful in passing a local school bond for capital costs, including construction, improvement, remodeling, equipment purchase, and repair of a school district building. The 2023 Legislature allocated $100 million to the successful program for the 2023-25 biennium. For the 2025-27 biennium, the OSCIM Program requests $168,000,000 in XI-P bonds from the Legislature. This will allow the program to fund 14 to 20 grants over 4 election cycles in the biennium.

Senate Bill 285 was passed in the 2023 Legislative Session which increased the OSCIM grant amounts from a minimum of $4,000,000 to a minimum of $6,000,000 and from a maximum of $8,000,000 to a maximum amount of $12,000,000. This law went into effect on January 1, 2024. With the increased grant amounts now available to school districts the program has seen an increase in the number of school districts applying to the program for the 2024 elections. In addition, Senate Bill 285 allows the program to revise the priority list and funding formula that determine the funding commitment amounts. The program is currently in the process of updating the funding formula to provide better incentives to districts to pass their bonds which will result in increased funding allocations for districts up to the maximum amount of $12,000. To ensure that that the OSCIM program can keep up with the needs of the school districts, the program requests $168,000,000 for the 2025-27 biennium as a result of the increased grant amounts and well as the anticipated increase in the number of applications for each election.

In order to continue making progress in addressing the ongoing facility needs in Oregon's K-12 schools, ongoing state investment is needed. In just a very short time, the OSCIM program has demonstrated the ability to incentivize voters to invest in the capital needs of their schools. In addition, the return of local investment for the OSCIM program is over 19 times the amount of state contribution. Continuous investment in the OSCIM program will gradually increase the safety, efficiency, and effectiveness of Oregon's schools.
The Oregon School Capital Improvement Matching (OSCIM) program is funded through the sale of XI-P General Obligation bonds for distributing grants to school districts.

The condition of Oregon's K-12 schools reflects a national pattern of long-term under-investment: crumbling buildings, obsolete systems, deteriorating site conditions, and potentially unhealthy and unsafe schools. The primary sources of funding in addressing these issues are local school bonds. However, even for those districts able to pass a bond, the amounts have not been enough to keep up with the demands placed on an aging infrastructure. A further exacerbation of the problem is illustrated by the fact that more than one-third of the capital dollars requested by school districts have been rejected in recent years. More than half the funds rejected have never been brought back before voters in subsequent elections.

Prior to 2015, the estimated amount of deferred maintenance in Oregon's K-12 schools totaled at least $7.6 billion. In the ten years up to 2015, local voters had rejected $2.2 billion in school facility bond request. From 1997 to 2005, only 43 percent of Oregon's school districts have held elections to pass a local general obligation bond. For those districts that have attempted to pass local bonds, it has often taken three or more attempts to win voter approval.

Through the investment of state matching grants funded by proceeds from Article XI-P general obligation bonds, the Oregon Department of Education (ODE) is assisting school districts and local communities through:

- Providing incentives for voters to approve local school bonds;
- Committing resources for specific capital needs and deferred maintenance issues; and
- Leveraging local economies through increased construction and facility maintenance jobs.

Connecting Oregon Schools Fund (COSF):

The Connecting Oregon Schools Fund (COSF) provides state match funding leveraging federal E-Rate program dollars the program has grown and matured, we have realized that there are additional barriers that prevent school districts from upgrading their internet using fiber. Some of these barriers include additional costs incurred to cover necessary e-rate consultants, and gaps that remain even after additional federal grants and the COSF grant are included. These barriers are insurmountable to many districts. To address these barriers, the COSF Program has expanded the use of its funds to cover these costs and remove these barriers. The result of this is that the original funds that have been dedicated are not able to go as far as originally estimated.

COSF is requesting $5 million in lottery bond funds for the 25-27 biennium to continue the work of bringing high-quality, high-speed internet to districts across Oregon. These additional funds will enable the COSF Program to provide funding in both the 2028 and

2029 federal funding years. This funding will also ensure that we can cover the needs of Oregon ‘s school districts and better target districts that have been reticent to upgrade their internet.

Oregon School for the Deaf Capital Improvements:

ODE proposes making a generational investment in Oregon School for the Deaf. Since it has been approximately 70 years since the previous investment, it’s time to reaffirm Oregon’s commitment to provide an appropriate education for all students. This is Phase 1 of a four Phase plan to revitalize the entire campus at OSD. Specifically in Phase 1 ODE plans to address the following areas:

Critical Campus Needs - $24,112,000
New Residence Halls - $42,196,000
Campus Site Development - $24,576,000
Services and Supplies - $220,000

The Oregon School for the Deaf capital improvements are funded through the sale of XI-Q General Obligation bonds for distributing.

Policy Option Packages

Package 301 – OSD Improvements
Purpose:
The Oregon School for the Deaf (OSD) exists primarily to educate deaf and hard of hearing children in the State of Oregon; they also serve Oregon’s statewide educational system as a resource for best practices, professional training, and advocacy on all matters related to deafness, Deaf Culture, and all challenges inherent in preparing deaf students for productive, independent lives.
OSD has been the home of deaf education in Oregon since 1870. Substantial renovations to the campus were last completed in the 1960s in response to the Rubella epidemic that resulted in many more people being deaf. We are seeking to address systemic access, functional and operational needs of the campus facilities to meet the evolving needs of OSD students, the Deaf Community, and the broader educational system for deaf children.

Package 302 – Oregon Schools Capital Improvement Matching Program (OSCIM) Funding Bonds
Purpose:
The Oregon School Capital Improvement Matching (OSCIM) program, originally approved in the 2015 legislative session with support from the Oregon School Boards Association and other school advocates, provides matching grant funds to eligible districts that pass a local bond measure for capital improvement projects. The program's main goal is to encourage communities to pass local school district general obligation bonds to address capital needs. The Legislature must authorize funding in each regular session for the upcoming biennium. The 2023 Legislature allocated $100 million to the successful program for the 2023-25 biennium. For the

2025-27 biennium, the OSCIM Program requests $168,000,000 in XI-P bonds from the Legislature. This will allow the program to fund 14 to 20 grants over 4 election cycles in the biennium.

Package 303 – Connecting Oregon Schools Fund (COSF) Funding Bonds

Purpose:

Requesting authority for $5 Million in lottery bonds in the 2025-2027 budget to continue maximizing federal E-Rate funding for internet infrastructure construction projects and ensuring digital readiness, as technology advances, for Oregon Schools.

Capital Bonding

Essential Package 060

060 Technical Adjust

2025-27 Fiscal Impact

Purpose:
Moving entire agency budget from old structure to new structure.

How Achieved:

Staffing Impact:
None.

Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					$0
Services and Supplies					$0
Special Payments			$-357,500,000		$-357,500,000
Total Request	**$0**	**$0**	**$-357,500,000**	**$0**	**$-357,500,000**

Capital Bonding

Essential Package 060

060 Technical Adjust

2025-27 Fiscal Impact

Purpose:
Moving entire agency budget from old structure to new structure.

How Achieved:

Staffing Impact:
None.

Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					$0
Services and Supplies					$0
Special Payments			$357,500,000		$357,500,000
Total Request	**$0**	**$0**	**$357,500,000**	**$0**	**$357,500,000**

Package 301 – OSD Improvements

Purpose: The Oregon School for the Deaf (OSD) exists primarily to educate deaf and hard of hearing children in the State of Oregon; they also serve Oregon's statewide educational system as a resource for best practices, professional training, and advocacy on all matters related to deafness, Deaf Culture, and all challenges inherent in preparing deaf students for productive, independent lives. OSD has been the home of deaf education in Oregon since 1870. Substantial renovations to the campus were last completed in the 1960s in response to the Rubella epidemic that resulted in many more people being deaf. The ODE is seeking to address systemic access, functional and operational needs of the campus facilities to meet the evolving needs of OSD students, the Deaf Community, and the broader educational system for deaf children.

TOTAL POLICY OPTION REQUEST - $92.1 MILLION
DEPARTMENT OPERATIONS: $92.1 M

How Achieved: The ODE proposes making a generational investment in Oregon School for the Deaf. Since it has been approximately 70 years since the previous investment, it's our turn to reaffirm Oregon's commitment to provide an appropriate education for all students. This is Phase 1 of a 4 Phase plan to revitalize the entire campus at OSD. Specifically in Phase 1 the ODE plan to address the following areas.

Critical Campus Needs - $24,112,000
Addressed in the Facilities Condition Assessment (FCA) conducted in late 2023, there are issues to be addressed relating to safety, accessibility, hazardous materials, and deferred maintenance. These projects include but are not limited to:
Safety
- Structural concerns
- Tripping hazards
- Gaps in guardrails

Fire/Life Safety
- Emergency lighting
- Emergency power
- Egress hardware
- Fire suppression

Accessibility
- Accessible route from parking to main entrances
- Widen doors and replace door hardware along accessible routes

Hazardous Materials

- Remove cracked, friable, or damaged materials
- Remove hazardous materials that prohibit or limit general maintenance

Deferred Maintenance

- Domestic water distribution (original to the campus)
- Asphalt and concrete repairs
- Change failing pneumatic controls to digital controls and other HVAC maintenance
- Replace generator
- Replace broken fire doors
- A myriad of other small issues

New Residence Halls - $42,196,000

OSD serves deaf and hard of hearing students residing in all parts of Oregon. Approximately 50% of OSD students live on campus from Sunday afternoon to Friday morning. The FCA identified that both dorms are better replaced than repaired. In addition to the age and disrepair of the existing dorms, the current boys' dorm was built using a prison floorplan and includes (unused) control rooms. The sight lines, sound management and other functional aspects of the dorms are highly ineffective for deaf students. Existing dorms, though well cared for by facilities and residential supervision staff, have very little to recommend to students or parents.

Though the ODE has not yet engaged in design yet, ODE is confident that the new residence halls will be energy efficient, resilient, and welcoming.

General considerations for residence halls

Residence halls will be constructed as Deaf-centric spaces so will address open sight lines, lighting to support the visual language students use, sound management, and communication between residential students and their families.

Residence halls will also include common living spaces including medium and small gathering spaces for students, recreational opportunities, laundry facilities, and kitchens.

Upper School Residence Hall – Grades 9-12

The upper school residence hall will initially serve 60 students (2024-25 students). Ideally, OSD will have approximately 90 residential high school students and will be built to accommodate.

It will have individual and shared rooms available.

Lower School Residence Hall – Grades K-8

The lower school residence hall will initially serve 60 students (2024-25 students). Ideally, OSD will have approximately 90 residential lower school students and will be built to accommodate.

It will have individual and shared/family rooms available.

Campus Site Development - $24,576,000

One of the primary concerns addressed in this section is walkability for students on campus. Currently vehicular and pedestrian traffic have 46 points of intersection throughout the campus. Additionally, OSD needs updated, accessible play and social places outdoors.

- Grading & landscaping to increase pedestrian safety and accessibility

- Move required staff and visitor parking away from pedestrian paths
- Add age-appropriate social and play areas

Additionally, three of the buildings on campus are either condemned or unusable and will be demolished.

Services and Supplies - $220,000 Additional General Fund will be used to pay DAS Construction Procurement Services for their work on the construction projects included above. This type of expenditure is not an allowable cost covered by bond funds.

Equity Impact: OSD's students are all deaf or hard of hearing as are many of their staff. OSD is the largest employer of Deaf people in the state and OSD serves as the Oregon hub of services for the Deaf Community. Oregon Association of the Deaf, and Oregon School for the Deaf Alumni Association both have a strong presence on campus, with offices and gathering spaces which are paramount in their function. OSD remains committed to American Sign Language and English as the languages of instruction. ODE currently serves approximately 100 students of the 1000 students in Oregon who are deaf or hard of hearing. Ideally, OSD would serve approximately 250 of these students.

Expenditure Plan

Department Operations (by fund type	**Request**
Personal Services (0.00 FTE)	
Services and Supplies	$ 220,000
Capital Outlay	$91,884,000
Total Department Operations	**$92,104,000**
Total	**$92,104,000**

REQUEST - $92.1 MILLION
DEPARTMENT OPERATIONS: $92.1 M

Staffing Impact:

None

Quantifying Results:
The ODE anticipates selling bonds as soon as possible to get started on this Generational Investment in OSD. Because the changes are sweeping across the campus, some construction can be done throughout the school year and others will be limited to times when students aren't in residence on campus. Prioritization, timing, and ordering the work will be done with the Architectural and Engineering professionals the ODE hires at the beginning of the biennium. ODE hopes construction will begin in 2027 – at the beginning of the year for work that can be done while students are on campus and in that summer for if not. It is anticipated the work will be completed within 4 years of bond sales and will work with Capital Finance to complete all necessary paperwork. ODE invites anyone who is interested in the work at OSD to come visit at any point in the process – now or in the future. The best way to show what the ODE is doing is to see it for yourself. At a minimum, you will see new residence halls, improved campus walkability, improvements to campus safety and security, and hope and excitement in the eyes of the students and staff.

Revenue Source*:

	General Fund	Other Funds (Bonds)	Federal Funds	Total Funds
Personal Services				
Services and Supplies	$220,000			$220,000
Capital Outlay		$91,884,000		$91,884,000
Special Payments				$0
Total Request	**$220,000**	**$91,884,000**	**$0**	**$92,104,000**

Package 302 – Oregon Schools Capital Improvement Matching Program (OSCIM) Funding Bonds

Purpose:
The Oregon School Capital Improvement Matching (OSCIM) program, originally approved in the 2015 legislative session with support from the Oregon School Boards Association and other school advocates, provides matching grant funds to eligible districts that pass a local bond measure for capital improvement projects. The program's main goal is to encourage communities to pass local school district general obligation bonds to address capital needs. The Legislature must authorize funding in each regular session for the upcoming biennium. The 2023 Legislature allocated $100 million to the successful program for the 2023-25 biennium. For the 2025-27 biennium, the OSCIM Program requests $168,000,000 in XI-P bonds from the Legislature. This will allow the program to fund 14 to 20 grants over 4 election cycles in the biennium.

TOTAL POLICY OPTION REQUEST - $168 MILLION
DEPARTMENT OPERATIONS: $168 M

How Achieved:

- Senate Bill 285 was passed in the 2023 Legislative Session which increased the OSCIM grant amounts from a minimum of $4,000,000 to a minimum of $6,000,000 and from a maximum of $8,000,000 to a maximum amount of $12,000,000. This law went into effect on January 1, 2024. With the increased grant amounts now available to school districts the program has seen an increase in the number of school districts applying to the program for the 2024 elections. In addition, Senate Bill 285 allows the program to revise the priority list and funding formula that determine the funding commitment amounts. The program is currently in the process of updating the funding formula to provide better incentives to districts to pass their bonds which will result in increased funding allocations for districts up to the maximum amount of $12,000. To ensure that that the OSCIM program can keep up with the needs of the school districts, the program requests $168,000,000 for the 2025-27 biennium as a result of the increased grant amounts and well as the anticipated increase in the number of applications for each election.
- For the 2025-27 biennium, the OSCIM Program requests $168,000,000 in XI-P bonds from the Legislature. This will allow the program to fund 14 to 20 grants over 4 election cycles in the biennium.

Equity Impact:
Across Oregon, many school districts are grappling with aging facilities built to meet the educational needs of the last century. According to the Oregon Department of Education’s (ODE) school facilities database, about 59% of schools as of 2021 were constructed before 1970. Many of these schools require significant repairs or complete replacements. In addition to general maintenance issues, numerous schools lack modern 21st-century infrastructure, including up-to-date laboratories and flexible instructional spaces. Over half of these schools do not have the adaptable instructional environments necessary for effective

teaching. Local bond measures are the primary method by which districts raise funds for repairs, new construction, or facility replacements.

Currently, the OSCIM Program is updating its funding formula to better incentivize districts to pass their bonds, which will increase funding allocations up to a maximum of $12,000,000 per district. With more funds committed in advance of elections, the program expects an increase in applications and a higher rate of bond passage, leading to more OSCIM grants awarded in the 2025-27 biennium. This request supports the agency's equity goals by directing more resources to districts that face challenges in passing bond measures, thereby helping to address disparities in school facilities.

Expenditure Plan

Department Operations (by fund type	**Request**
Personal Services (0.00 FTE)	$00.0
Services & Supplies	00.0
Special Payments	168,000,000
Total Department Operations	**$168,000,000**
Total	**$168,000,000**

Staffing Impact:

None

Quantifying Results:

Revenue Source*:

	General Fund	**Other Funds**	**Federal Funds**	**Total Funds**
Personal Services				$0
Services and Supplies				$0
Special Payments		$168,000,000		$168,000,000
Total Request	**$0**	**$168,000,000**	**$0**	**$168,000,000**

Package 303 – Connecting Oregon Schools Fund (COSF) Funding Bonds

Purpose:
Requesting authority for $5 Million in lottery bonds in the 2025-2027 budget to continue maximizing federal E-Rate funding for internet infrastructure construction projects and ensuring digital readiness, as technology advances, for Oregon Schools.

TOTAL POLICY OPTION REQUEST - $5 MILLION
DEPARTMENT OPERATIONS: $5 M

How Achieved:
The Connecting Oregon Schools Fund (COSF) provides state match funding leveraging federal E-Rate program dollars the program has grown and matured, we have realized that there are additional barriers that prevent school districts from upgrading their internet using fiber. Some of these barriers include additional costs incurred to cover necessary e-rate consultants, and gaps that remain even after additional federal grants and the COSF grant are included. These barriers are insurmountable to many districts. To address these barriers, the COSF Program has expanded the use of its funds to cover these costs and remove these barriers. The result of this is that the original funds that have been dedicated are not able to go as far as originally estimated.

COSF is requesting $5 million in lottery bond funds for the 25-27 biennium to continue the work of bringing high-quality, high-speed internet to districts across Oregon. These additional funds will enable the COSF Program to provide funding in both the 2028 and 2029 federal funding years. This funding will also ensure that we can cover the needs of Oregon ‘s school districts and better target districts that have been reticent to upgrade their internet.

Equity Impact:
This package tangibly supports and enhances ODE’s equity impact by ensuring Oregon’s schools with the greatest connectivity needs receive support they need to gain or maintain access to reliable high-speed internet. Educators and students across the state should have access to the same high quality digital resources and not be hindered by lack of a basic utility in this digital age.

Expenditure Plan

Department Operations (by fund type	Request
Personal Services (0.00 FTE)	$0
Services & Supplies	$0

Special Payments	$5,000,000
Total Department Operations	**$5,000,000**
Total	**$5,000,000**

Staffing Impact:

None

Quantifying Results:

Revenue Source*:

	General Fund	Other Funds	Federal Funds	Total Funds
Personal Services				$0
Services and Supplies				$0
Special Payments		$5,000,000		$5,000,000
Total Request	$0	**$5,000,000**	**$0**	**$5,000,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Capital Bonds
Cross Reference Number: 58100-090-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	357,500,000	-	-	-	357,500,000
Lottery Bonds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**$357,500,000**	**-**	**-**	**-**	**$357,500,000**
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Local School Districts	-	-	132,500,000	-	-	-	132,500,000
Other Special Payments	-	-	225,000,000	-	-	-	225,000,000
Total Special Payments	**-**	**-**	**$357,500,000**	**-**	**-**	**-**	**$357,500,000**
Total Expenditures							
Total Expenditures	-	-	357,500,000	-	-	-	357,500,000
Total Expenditures	**-**	**-**	**$357,500,000**	**-**	**-**	**-**	**$357,500,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 301 - OSD Facilities Improvements

Cross Reference Name: Capital Bonds
Cross Reference Number: 58100-090-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	220,000	-	-	-	-	-	220,000
Lottery Bonds	-	-	91,884,000	-	-	-	91,884,000
Total Revenues	**$220,000**	**-**	**$91,884,000**	**-**	**-**	**-**	**$92,104,000**
Services & Supplies							
Agency Program Related S and S	220,000	-	-	-	-	-	220,000
Total Services & Supplies	**$220,000**	**-**	**-**	**-**	**-**	**-**	**$220,000**
Capital Outlay							
Other Capital Outlay	-	-	91,884,000	-	-	-	91,884,000
Total Capital Outlay	**-**	**-**	**$91,884,000**	**-**	**-**	**-**	**$91,884,000**
Total Expenditures							
Total Expenditures	220,000	-	91,884,000	-	-	-	92,104,000
Total Expenditures	**$220,000**	**-**	**$91,884,000**	**-**	**-**	**-**	**$92,104,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 302 - OR Schools Cap Improve Match Prog (OSCIM)

Cross Reference Name: Capital Bonds
Cross Reference Number: 58100-090-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	168,000,000	-	-	-	168,000,000
Total Revenues	**-**	**-**	**$168,000,000**	**-**	**-**	**-**	**$168,000,000**
Special Payments							
Dist to Local School Districts	-	-	-	-	-	-	-
Other Special Payments	-	-	168,000,000	-	-	-	168,000,000
Total Special Payments	**-**	**-**	**$168,000,000**	**-**	**-**	**-**	**$168,000,000**
Total Expenditures							
Total Expenditures	-	-	168,000,000	-	-	-	168,000,000
Total Expenditures	**-**	**-**	**$168,000,000**	**-**	**-**	**-**	**$168,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 303 - Connecting Oregon Schools Fund (COSF)

Cross Reference Name: Capital Bonds
Cross Reference Number: 58100-090-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	5,000,000	-	-	-	5,000,000
Total Revenues	**-**	**-**	**$5,000,000**	**-**	**-**	**-**	**$5,000,000**
Special Payments							
Dist to Local School Districts	-	-	5,000,000	-	-	-	5,000,000
Total Special Payments	**-**	**-**	**$5,000,000**	**-**	**-**	**-**	**$5,000,000**
Total Expenditures							
Total Expenditures	-	-	5,000,000	-	-	-	5,000,000
Total Expenditures	**-**	**-**	**$5,000,000**	**-**	**-**	**-**	**$5,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-090-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	-	-	112,434,010	-	-
Total Lottery Funds	**-**	**-**	**-**	**$112,434,010**	**-**	**-**
Other Funds						
General Fund Obligation Bonds	-	-	-	530,500,000	-	-
Lottery Bonds	-	-	-	91,884,000	-	-
Total Other Funds	**-**	**-**	**-**	**$622,384,000**	**-**	**-**

Oregon Department of Education
2025-27 Agency Requested Budget

Capital Budgeting

Facility Plan - Facilities Planning Narrative 107BF02
2025-27 Biennium

Agency Name Department of Education

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

OWNED FACILITIES: ODE owns the Oregon School for the Deaf (OSD). OSD is a school that serves the entire state by providing equitable education and critical services to students that are deaf and hard of hearing. It provides a place for them to learn and grow, as well as a place for deaf culture to be nurtured and thrive. Without this school, deaf culture in Oregon would suffer and ODE and the state would fail in its mission to provide equitable support for all students in Oregon. By providing specific space for deaf students, Oregon and ODE demonstrate its commitment to providing an equitable education for all children.

The key drivers are to ensure OSD can safely and effectively house and educate the children enrolled within the school. As the very old infrastructure continues to age, it is important that the facilities are maintained to ensure they are healthy, safe, and comfortable for all students and staff on campus. This means that OSD will need to continue to address deferred maintenance and capital renewal projects. It also means improving energy efficiency to reduce operating budget costs so more funds can be spent in the classroom.

LEASED FACILITIES: The key drivers for our leased office space is the number staff we need to complete the operations of the Department. The operations of the Department include essential functions such as distributing the State School Fund, providing grants to schools to provide free and reduced lunches to students across the state, managing and distributing many federal grants, collecting data from districts, providing technical assistance, and administering the Student Success Act. As ODE grows, so also does the need for increased office space. ODE is working with DAS Leasing to appropriately size our space in the era of remote work. This is ongoing.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority).

OWNED FACILITIES: The key facility related challenges are having resources to addressed deferred maintenance and capital renewal projects needed on campus. In a 2023 assessment of the campus, the average FCI for all buildings is 48%. Over the next 10 years with no additional resources, this average increases to 54%. That is the challenge facing OSD over the next 10 years. To address that challenge, OSD and ODE engaged in a Long-Range Facilities Planning process. This Plan outlines a 4 binnea proposal to addess safety concerns, livibility, and educational suitability campus wide. The following are the recommended and requested solutions over the next 10 years in pirority order. PHASE 1 - RESIDENCE HALLS 1) Address critical infrastructure, safety, and security needs campus-wide. 2) Construct new dorms for students. 3) Campus Site Development (an element in all four phases) 4) Demolish condemned structures. PHASE 2 - UPPER SCHOOL ACADEMICS 1) New Upper School building. 2) Demolition PHASE 3 - LOWER SCHOOL ACADEMICS 1) Lower school rennovations 2) Implement Resliency and Sustaninability Action Plan 4) Demolition PHASE 4 - ATHLETICS AND WELLNESS 1) Wellness and Athletics Center. 2) Nutrition and Health Services upgrades. 3) Implement Resiliency & Sustainability Action Plan. 4) Demolition.

LEASED FACILITIES: The last two years of remote work has changed the way ODE operates as an agency. ODE is looking to reduce its footprint in terms leased space. The biggest challenge is to ensure the functions of the agency are met while providing needed staffing flexibility.

3. What do you need to meet these challenges?

OWNED FACILITIES: The biggest challenge for OSD will be to leverage additional resources to fund these needs. OSD continues to put over $4,000,000 per biennium into operations and maintenance supplies and services. However, that is not enough to address the backlog of deferred maintenance and capital renewal projects. OSD is able to use some funds from leased facilities to address maintenance issues; however, those funds are not enough reduce the FCI that is expected to increase by 5 or more percentage points over the next ten years. Instead, OSD will need to seek additional state resources to address the deferred maintenance and aging facilities in the future. Failure to secure these funds will result in further deterioration of the facilities and the student educational experience.

LEASED FACILITIES: Finalized policy and calculations from DAS Facilities.

Facility Plan - Facility Summary Report 107BF16a
2025-27 Biennium

Agency Name Department of Education

Table A: Owned Assets Over $1M CRV		**FY 2024 DATA**				
Total Number of Facilities Over $1M		13				
Current Replacement Value $ (CRV)	**1**	$141,800,977	Source	**4**	FCA	Risk or FCA
Total Gross Square Feet (GSF)		280,687				
Office/Administrative Usable Square Feet (USF)	**2**	173,663	*Estimate/Actual*	**5**	62%	% USF/GSF
Occupants Position Count (PC)	**3**	197	**Office/Admin USF/PC**	**6**	882	
			or Agency Measure	**7**	N/A	

Table B: Owned facilities under $1M CRV		
Number of Facilities Under $1M		6
CRV	**1**	$1,039,182
Total Gross Square Feet (GSF)		7,102

Table C: Leased Facilities						
Total Rented SF	**8**	164,165				
Total 2021-23 Biennial Lease Cost		$3,366,454				
Additional 2021-23 Costs for Lease Properties (O&M)	**9**	$585,000				
Office/Administrative Usable Square Feet (USF)	**2**	88,986	*Estimate/Actual*	**5**	54%	% USF/GSF
Occupants Position Count (PC)	**3**	483	**Office/Admin USF/PC**	**6**	184.24	

Definitions

CRV	**1**	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)***
USF	**2**	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	**3**	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	**4**	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	**5**	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	**6**	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	**7**	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	**8**	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	**9**	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Facility Plan - Facility O&M/DM Report 107B16b
2025-27 Biennium

Agency Name Department of Education

Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance	**1**	**2021-23 Actual**	**2023-25 LAB**	**2025-27 Budgeted**	**2027-29 Budgeted**
Personal Services (PS) Operations and Maintenance		$2,617,470	$2,596,912	$2,705,982	$2,819
Services and Supplies (S&S) Operations and Maintenance		$533,488	$908,381	$946,533	$986,287
Utilities not included in PS and S&S above		$631,488	$560,825	$584,380	$608,924
Total O&M		$3,782,168	$4,066,118	$4,236,895	$4,414,845
O&M $/SF		**$13.17**	**$14.16**	**$14.75**	**$15.37**

Total O&M SF 287,249 Include only the SF for which your agency provides O&M funding.

		General Fund	**Lottery Fund**	**Other Funds**	**Federal Funds**
O&M Estimated Fund Split Percentage %	**2**	37%	0%	63%	0%

Deferred Maintenance Funding In Current Budget Model		**2025-27 Biennium**		**Ongoing Budgeted (non POP)**	**Ongoing Budgeted (non POP)**	
Total Short and Long Term Deferred Maintenance Plan for Facilities	**3**	**Current Costs 2024**	**Ten Year Projection**	**2025-27 Budgeted SB 1067 (2% CRV min.)**	**2027-29 Projected SB 1067 (2% CRV min.)**	SB 1067 Guidance Below
Priorities 1-3 - Currently, Potentially and Not Yet Critical	**4,5,6**	$54,476,232	$55,528,427	$0	$3,000,000	If your allocation is <> 2%, replace with your value
Priority 4 - Seismic & Natural Hazard	**7**	$6,687,440	$0	$0	$0	
Priority 5 - Modernization	**8**	$0	$0	$1,200,000	$0	
Total Priority Need		**$61,163,672**	**$55,528,427**	**$1,200,000**	**$3,000,000**	(minus DM funding in current budget model)
Facility Condition Index (Priority 1-3 Needs/CRV)	**9**	**83.02%**	**75.37%**	**81.39%**	**77.32%**	

Assets CRV $73,677,020 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)	In house system (Excel spreadsheets). Each skilled trade is assigned buildings in which they perform and log routine maintenance. All work order assignments are entered into spreadsheets.	Provide narrative
Process/Software for deferred maintenance/renewal	In house system (Excel spreadsheets).	Provide narrative
Process for funding facilities maintenance	Revenues generated from lease property, sale of property, and XI-Q Bonds. Some grants are used when available - energy grants for lighting upgrades.	Provide narrative

From iPlan FCA

Definitions

Facilities Operations and Maintenance Budget	**1**	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.

O&M Estimated Fund Split Percentage %	**2**	Show the fund split by percentage of fund source allocated to facility O&M for your agency
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over $1M	**3**	All Maintenance excluding routine O&M costs. 23-25 and 25-27 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	**8**	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	**9**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2025-27 Biennium

Note: Complete a separate form for each project

Agency	Department of Education			Schedule	
		Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Project Name	Address Critical Campus Needs	$27,126,000	May 2024	June 2026	June 2027
		GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location	999 Locust St NE Salem, OR	1,624,788		Y	N

37.3 acres - full site

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	$0	$0	$27,126,000	$0

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

Address campus-wide critical issues and deficiencies related to accessibility, health and safety, and issues with building envelopes and systems (excpt those buildings slated for demolition). These issues vary across campus and include railings with excess space in railing, to bridge that is detatching from its support, to cracked, broken and hazadarous sidewalks.

Project Scope and Alternates Considered

These issues are directly related to deferred maintenance, the age of the buildings, and other problems outside the control of ODE or OSD. That they are critical needs now is inescapable.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

does not specifically include Demo costs this phase

DIRECT CONSTRUCTION COSTS		$	% Project Cost	$/GSF	
1	Building Cost Estimate	$18,000,000			High end, complicated remodels
2	Site Cost Estimate (20 Ft beyond building footprint)				included in Line 1
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$18,000,000			4 years total escalation to mid construction
INDIRECT CONSTRUCTION COSTS					
4	Owner Equipment / Furnishings / Special Systems				
5	Construction Related Permits & Fees				
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements				
7	Architectural, Engineering Consultants				
8	Other Design and PM Costs				
9	Relocation/Swing Space Costs				
10	**TOTAL SOFT COSTS**	$6,660,000			Line 3 *0.37 (soft costs) = total soft costs
11	**OWNER'S PROJECT CONTINGENCY**	$2,466,000			10%

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$27,126,000		$16.70

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) Cost Estimator

Project Image/Illustration (optional)

Facility Plan - 10 Year Space Needs Summary Report
2025-27 Biennium

Agency Name Department of Education

Note: List each project/lease or disposal separately.
Proposed New Construction or Acquisition - *Complete for 5 Biennia*

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count[1]	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2025-27	1	Address Critical Campus Needs	Address campus-wide critical issues and deficiencies related to accessibility, health and safety, and issues with building envelopes and systems (excpt those buildings slated for demolition).				$20-25 M			$20-25 M
2025-27	2	New Dormitories	Separate upper school and lower school residence halls with modern, age-appropriate, home-like living and social opportunities for residential students.				$35-45 M			$35-45 M
2025-27	3	Campus Site Development	Site development, grading, and landscaping to increase pedestrian safety and accessibility, provide needed age-appropriate social and play areas, and relocate required staff and visitor parking areas away from pedestrian zones.				$20-25 M			$20-25 M
2025-27	4	Demolition	Demolition of Carpenter House and Garage, Old Administration Building, and Carport				<$0.25 M			<$0.25 M
2027-29	1	New Upper School Building	New 100,000 GSF Building to create modern learning environments appropriate for ASL education with improved sightlines, updated educational technologies, and learning environments that accommodate a broad range of abilities, including a new Career Pathways Center and Visual and Performing Arts Center.	100,000			$75-90 M			$27-90 M

2027-29	2	Campus Site Development	Site development, grading, and landscaping to increase pedestrian safety and accessibility, provide needed age-appropriate social and play areas, and relocate required staff and visitor parking areas away from pedestrian zones.				$30-40 M			$30-40 M
2027-29	3	Demolition	Demolition of Ulmer, Pterson, Lindstrom, and Kuenzi Halls				$2-3 M			$2-3 M
2029-31	1	Lower School Renovations	Whole building renovation and addition to Smith Hall to create age-appropriate learning environments for younger students focused on language development and ASL education with improved sightlines, including space for the preschool program and a new Family Support Center.	49,104			$50-60 M			$50-60 M
2029-31	2	Campus Site Development	Site development, grading, and landscaping to increase pedestrian safety and accessibility, provide needed age-appropriate social and play areas, and relocate required staff and visitor parking areas away from pedestrian zones.				$25-35 M			$25-35 M
2029-31	3	Implement Resiliency & Sustainability Action Plan	Investment in campus infrastructure, standards, and strategies to ensure that the campus is resilient to the impacts of natural disaster and climate change, focusing on the safety, health, and wellbeing of students and staff as well as reduction of operating costs.				$10-15 M			$10-15 M
2029-31	4	Demolition	Demolition of Wallace Hall	7,092			<$0.25 M			<$0.25 M
2031-33	1	Community Wellness & Athletics	New 40,000 GSF Athletic and Wellness Center, including a main gymnasium, to promote overall student wellness, host athletic and other community events, and support student recreational and competitive athletics. Renovation of Peck Gym to address conditions related deficiencies, accessibility issues, increase flexibility, and upgrade finishes.	40,000			$35-45 M			$35-45 M

2031-33	2	Nutrition & Health Services Upgrades	Renovation Clatterbuck Hall to address conditions-related deficiencies, to improve food serving and access, and to upgrade finishes.	32,664			$10-15 M			$10-15 M
2031-33	3	Campus Site Development	Site development, grading, and landscaping to increase pedestrian safety and accessibility, provide needed age-appropriate social and play areas, and relocate required staff and visitor parking areas away from pedestrian zones.				$15-20 M			$15-20 M
2031-33	4	Implement Resiliency & Sustainability Action Plan	Investment in campus infrastructure, standards, and strategies to ensure that the campus is resilient to the impacts of natural disaster and climate change, focusing on the safety, health, and wellbeing of students and staff as well as reduction of operating costs.				$5-10 M			$5-10 M
2031-33	5	Demolition	Demolition of Hokinson Hall and Paint Shop				$0.5-0.75 M			$0.5-0.75 M
2033-35		TBD								

Proposed Lease Changes over 10,000 RSF - *Complete for 3 Biennia*

Biennium		Location	Description/Use	Term in Years	Total RSF[2] +/- (added or eliminated)	USF[3]	Position Count[1]	Biennial $ Rent/RSF[2]	Biennial $ O&M[4]/RSF[2] not included in base rent payment	Total Cost/Biennium
		None			A	B	C	D	E	(D+E) * A

Proposed Lease Changes over 10,000 RSF - *Complete for 3 Biennia*

Biennium		Location	Description/Use	Term in Years	Total RSF[2] +/- (added or eliminated)	USF[3]	Position Count[1]	Biennial $ Rent/RSF[2]	Biennial $ O&M[4]/RSF[2] not included in base rent payment	Total Cost/Biennium
		None			A	B	C	D	E	(D+E) * A

Planned Disposal of Owned Facility

Biennium		Facility Name	Description
		None	

Definitions

Occupant Position Count (PC)	**1**	Estimated Position Count assigned to (home location) each building or lease as applicable
RSF	**2**	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
USF	**3**	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
O&M	**4**	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Facility Plan - Maintenance Priority 1-4
2025-27 Biennium

Agency Name Department of Education

10 Year Maintenance Priority 1-4 for Owned Assets Over $1M CRV[1]

			iPlan Data (Incl Soft Costs)									Agency Input		
Campus	**Building ID**	**Building Name**	**Construction Year[2]**	**Gross Square Footage**	**Current (Calculated) Replacement Value[3]**	**Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)[4]**	**Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)[5]**	**Priority 3 - Not Yet Critical (Mid-term)[6]**	**Priority 4 - Seismic + Natural Hazard Remediation (If applicable)[7]**	**Total (G+H+I+J)**	**Current FCI[8] less Seismic Nat Haz = Columns (G+H+I) /F**	**2023-25 LAB Approved**	**2025-27 Requested Budget**	**Remaining 10 Year Need (Estimated) = Columns K-M-N**
A	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**I**	**J**	**K**	**L**	**M**	**N**	**O**
ODE - Oregon School for the Deaf - OSD	2109	Lindstrom Hall (Boys) (5)	1957	56,260	$27,522,450	$2,146,999	$10,521,715	$370,085	$1,925,225	$14,964,024	47.4%			$14,964,024
ODE - Oregon School for the Deaf - OSD	2100	New Extreme Dorm (17)	2010	3,485	$1,834,853	$23,802	$189,586	$7,412	$0	$220,800	12.0%			$220,800
ODE - Oregon School for the Deaf - OSD	2101	Maintenance (8)	1961	13,274	$8,959,950	$353,035	$426,136	$503,419	$1,313,424	$2,596,014	14.3%			$2,596,014
ODE - Oregon School for the Deaf - OSD	2102	Industrial Arts (9)	1922	14,325	$5,773,680	$460,965	$731,888	$1,173,407	$1,282,031	$3,648,291	41.0%			$3,648,291
ODE - Oregon School for the Deaf - OSD	2103	Education Facility (13)	1975	49,104	$22,538,736	$705,476	$1,303,168	$654,482	$262,125	$2,925,251	11.8%			$2,925,251
ODE - Oregon School for the Deaf - OSD	2104	Tillinghast (6)	1914	6,320	$1,143,180	$25,349	$0	$983,661	$111,345	$1,120,355	88.3%			$1,120,355
ODE - Oregon School for the Deaf - OSD	2105	Wallace Hall (2)	1958	7,092	$3,350,970	$406,630	$880,363	$513,306	$256,344	$2,056,643	53.7%			$2,056,643
ODE - Oregon School for the Deaf - OSD	2106	Girls Dorm (3)	1962	24,173	$12,727,085	$848,149	$3,675,086	$1,008,651	$389,420	$5,921,306	43.5%			$5,921,306
ODE - Oregon School for the Deaf - OSD	2108	Multipurpose/Gym (11)	1963	17,752	$11,741,208	$616,498	$1,178,640	$267,316	$0	$2,062,454	17.6%			$2,062,454
ODE - Oregon School for the Deaf - OSD	2114	Primary Dorm (4)	1948	32,904	$16,879,752	$2,188,081	$3,206,418	$2,382,422	$700,151	$8,477,072	46.1%			$8,477,072
ODE - Oregon School for the Deaf - OSD	2115	Central Services Facility (7)	1971	32,664	$18,520,488	$1,453,951	$757,454	$2,163,726	$133,426	$4,508,557	23.6%			$4,508,557
ODE - Oregon School for the Deaf - OSD	2116	Vocational Unit/Hig (12)	1962	20,357	$9,608,625	$1,489,796	$2,338,861	$1,014,858	$313,949	$5,157,464	50.4%			$5,157,464
ODE - Oregon School for the Deaf - OSD	248934	Locker Room Improvement	2021	2,977	$1,200,000	$0	$12,688	$0	$0	$12,688	1.1%			$0
		Subtotal Over $1M CRV		**280,687**	**$141,800,977**	**$10,718,731**	**$25,222,003**	**$11,042,745**	**$6,687,440**	**$53,670,919**	**33.1%**	**$0**	**$0**	**$53,658,231**
				288,189	$142,871,061	$10,757,506	$25,570,760	$12,512,721		$55,528,427	38.9%	$0	$0	$54,873,728

Maintenance Priority 1-4 for Owned Assets Under $1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

			iPlan Data (Incl Soft Costs)									Agency Input		
Campus	**Building ID**	**Building Name**	**Construction Year[2]**	**Gross Square Footage**	**Current (Calculated) Replacement Value[3]**	**Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)[4]**	**Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)[5]**	**Priority 3 - Not Yet Critical (Mid-term)[6]**	**Leave Blank**	**Total (G+H+I)**	**Current FCI[8] less Seismic Nat Haz = Columns (G+H+I) /F**	**2023-25LAB Approved**	**2025-27 Requested Budget**	**Remaining 10 Year Need (Estimated) = Columns K-L-M**
A	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**I**	**J**	**K**	**L**	**M**	**N**	**O**
ODE - Oregon School for the Deaf - OSD	211190	OSD Site Systems		0	$15,010	$0	$109,621	$921,992	$0	$1,031,613	6873.1%			$1,031,613
ODE - Oregon School for the Deaf - OSD	2110	Carpenter House Garage (14)	1950	400	$15,892	$0	$11,797	$8,784	$0	$20,582	129.5%			$20,582
ODE - Oregon School for the Deaf - OSD	2111	Pump House (18)	1950	378	$245,782	$0	$39,852	$0	$0	$39,852	16.2%			
ODE - Oregon School for the Deaf - OSD	2112	Carpenter House (1)	1950	3,864	$469,476	$6,237	$105,170	$490,752	$0	$602,159	128.3%			
ODE - Oregon School for the Deaf - OSD	2113	Painthouse (10)	1947	1,480	$299,700	$32,538	$0	$35,496	$0	$68,034	22.7%			$68,034
ODE - Oregon School for the Deaf - OSD	248934	Locker Room Improvement	2021	0	$0	$0	$0	$0	$0	$0	#DIV/0!			$0
ODE - Oregon School for the Deaf - OSD	2099	Greenhouse (19)	1963	940	$14,194	$0	$82,316	$11,654	$0	$93,969	662.0%			$93,969
ODE - Oregon School for the Deaf - OSD	2107	Tillinghast Carport (17)	1963	440	$10,030	$0	$0	$1,298	$0	$1,298	12.9%			$1,298
		Subtotal Under $1M CRV		**7,502**	**$1,070,084**	**$38,775**	**$348,757**	**$1,469,976**	**$0**	**$1,857,508**	**173.6%**	**$0**	**$0**	**$1,215,497**

Definitions

Current Maintenance Priority 1-4	**1**	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	**2**	Original Construction Year
Current Replacement Value	**3**	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)***
Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.

Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	**8**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Maintenance Priority 1-4
2025-27 Biennium

Agency Name Department of Education

Current Maintenance Priority 1-4 for Owned Assets Over $1M CRV[1]

			iPlan Data (Incl Soft Costs)									Agency Input	
Campus	**Building ID**	**Building Name**	**Construction Year[2]**	**Gross Square Footage**	**Current (Calculated) Replacement Value[3]**	**Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)[4]**	**Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)[5]**	**Priority 3 - Not Yet Critical (Mid-term)[6]**	**Priority 4 - Seismic + Natural Hazard Remediation (if applicable)[7]**	**Total (G+H+I+J)**	**Current FCI[8] less Seismic Nat Haz = Columns (G+H+I) /F**	**2023-25 LAB Approved**	**Remaining Current Need (Estimated) = Columns K-M**
A	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**I**	**J**	**K**	**L**	**M**	**N**
ODE - Oregon School for the Deaf - OSD	2109	Lindstrom Hall (Boys) (5)	1957	56,260	$27,522,450	$2,146,999	$10,521,715	$370,085	$1,925,225	$14,964,024	47.4%		$14,964,024
ODE - Oregon School for the Deaf - OSD	2100	New Extreme Dorm (17)	2010	3,485	$1,834,853	$23,802	$189,586	$7,412	$0	$220,800	12.0%		$220,800
ODE - Oregon School for the Deaf - OSD	2101	Maintenance (8)	1961	13,274	$8,959,950	$353,035	$426,136	$503,419	$1,313,424	$2,596,014	14.3%		$2,596,014
ODE - Oregon School for the Deaf - OSD	2102	Industrial Arts (9)	1922	14,325	$5,773,680	$460,965	$731,888	$1,173,407	$1,282,031	$3,648,291	41.0%		$3,648,291
ODE - Oregon School for the Deaf - OSD	2103	Education Facility (13)	1975	49,104	$22,538,736	$705,476	$1,303,168	$654,482	$262,125	$2,925,251	11.8%		$2,925,251
ODE - Oregon School for the Deaf - OSD	2104	Tillinghast (6)	1914	6,320	$1,143,180	$25,349	$0	$983,661	$111,345	$1,120,355	88.3%		$1,120,355
ODE - Oregon School for the Deaf - OSD	2105	Wallace Hall (2)	1958	7,092	$3,350,970	$406,630	$880,363	$513,306	$256,344	$2,056,643	53.7%		$2,056,643
ODE - Oregon School for the Deaf - OSD	2106	Girls Dorm (3)	1962	24,173	$12,727,085	$848,149	$3,675,086	$1,008,651	$389,420	$5,921,306	43.5%		$5,921,306
ODE - Oregon School for the Deaf - OSD	2108	Multipurpose/Gym (11)	1963	17,752	$11,741,208	$616,498	$1,178,640	$267,316	$0	$2,062,454	17.6%		$2,062,454
ODE - Oregon School for the Deaf - OSD	2114	Primary Dorm (4)	1948	32,904	$16,879,752	$2,188,081	$3,206,418	$2,382,422	$700,151	$8,477,072	46.1%		$8,477,072
ODE - Oregon School for the Deaf - OSD	2115	Central Services Facility (7)	1971	32,664	$18,520,488	$1,453,951	$757,454	$2,163,726	$133,426	$4,508,557	23.6%		$4,508,557
ODE - Oregon School for the Deaf - OSD	2116	Vocational Unit/Hig (12)	1962	20,357	$9,608,625	$1,489,796	$2,338,861	$1,014,858	$313,949	$5,157,464	50.4%		$5,157,464
ODE - Oregon School for the Deaf - OSD	248934	Locker Room Improvement	2021	2,977	$1,200,000	$0	$12,688	$0	$0	$12,688	1.1%		$12,688
		Subtotal Over $1M CRV		**280,687**	**$141,800,977**	**$10,718,731**	**$25,222,003**	**$11,042,745**	**$6,687,440**	**$53,670,919**	**33.1%**	**$0**	**$53,670,919**
				287,789	$142,840,159	$10,757,506	$25,449,341	$11,581,945		$54,476,232	38.1%	$0	$54,476,232

Maintenance Priority 1-4 for Owned Assets Under $1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

			iPlan Data (Incl Soft Costs)								Agency Input		
Campus	**Building ID**	**Building Name**	**Construction Year[2]**	**Gross Square Footage**	**Current (Calculated) Replacement Value[3]**	**Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)[4]**	**Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)[5]**	**Priority 3 - Not Yet Critical (Mid-term)[6]**	**Leave Blank**	**Total (G+H+I)**	**Current FCI[8] less Seismic Nat Haz = Columns (G+H+I) /F**	**2023-25 LAB Approved**	**Remaining Current Need (Estimated) = Columns J-L**
A	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**I**	**J**	**K**	**L**	**M**	**N**
ODE - Oregon School for the Deaf - OSD	211190	OSD Site Systems		0	$15,010	$0	$109,621	$921,992	$0	$1,031,613	6873.1%		$1,031,613
ODE - Oregon School for the Deaf - OSD	2110	Carpenter House Garage (14)	1950	400	$15,892	$0	$11,797	$8,784	$0	$20,582	129.5%		$20,582
ODE - Oregon School for the Deaf - OSD	2111	Pump House (18)	1950	378	$245,782	$0	$39,852	$0	$0	$39,852	16.2%		$39,852
ODE - Oregon School for the Deaf - OSD	2112	Carpenter House (1)	1950	3,864	$469,476	$6,237	$105,170	$490,752	$0	$602,159	128.3%		$602,159
ODE - Oregon School for the Deaf - OSD	2113	Painthouse (10)	1947	1,480	$299,700	$32,538	$0	$35,496	$0	$68,034	22.7%		$68,034
ODE - Oregon School for the Deaf - OSD	248934	Locker Room Improvement	2021	0	$0	$0	$0	$0	$0	$0	#DIV/0!		$0
ODE - Oregon School for the Deaf - OSD	2099	Greenhouse (19)	1963	940	$14,194	$0	$82,316	$11,654	$0	$93,969	662.0%		$93,969
ODE - Oregon School for the Deaf - OSD	2107	Tillinghast Carport (17)	1963	440	$10,030	$0	$0	$1,298	$0	$1,298	12.9%		$1,298
		Subtotal Under $1M CRV		**7,102**	**$1,039,182**	**$38,775**	**$227,338**	**$539,200**	**$0**	**$805,313**	**77.5%**	**$0**	**$805,313**

Definitions

Current Maintenance Priority 1-4	**1**	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	**2**	Original Construction Year

Current Replacement Value	**3**	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)***
Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	**8**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Maintenance Priority 5
2025-27 Biennium

Agency Name Department of Education

Current Maintenance Priority 5[1] for Owned Assets Over $1M CRV

iPlan Data (Incl Soft Costs)						Agency Input				
Campus	**Building ID**	**Building Name**	**Construction Year[2]**	**Gross Square Footage**	**Current (Calculated) Replacement Value[3]**	**Modernization Estimate**	**Notes/Description**	**2023-25 LAB Approved**	**2025-27 Requested Budget**	**Remaining Need (Estimated) = Columns G-I-J**
A	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**I**	**J**	**K**
ODE - Oregon School for the Deaf - OSD	2109	Lindstrom Hall (Boys) (5)	1957	56,260	$27,522,450	$0		$0	$0	$0
ODE - Oregon School for the Deaf - OSD	2100	New Extreme Dorm (17)	2010	3,485	$1,834,853	$0		$0	$0	$0
ODE - Oregon School for the Deaf - OSD	2101	Maintenance (8)	1961	13,274	$8,959,950	$0		$0	$0	$0
ODE - Oregon School for the Deaf - OSD	2102	Industrial Arts (9)	1922	14,325	$5,773,680	$0		$0	$0	$0
ODE - Oregon School for the Deaf - OSD	2103	Education Facility (13)	1975	49,104	$22,538,736	$0		$0	$0	$0
ODE - Oregon School for the Deaf - OSD	2104	Tillinghast (6)	1914	6,320	$1,143,180	$0		$0	$0	$0
ODE - Oregon School for the Deaf - OSD	2105	Wallace Hall (2)	1958	7,092	$3,350,970	$0		$0	$0	$0
ODE - Oregon School for the Deaf - OSD	2106	Girls Dorm (3)	1962	24,173	$12,727,085	$0		$0	$0	$0
ODE - Oregon School for the Deaf - OSD	2108	Multipurpose/Gym (11)	1963	17,752	$11,741,208	$0		$0	$0	$0
ODE - Oregon School for the Deaf - OSD	2114	Primary Dorm (4)	1948	32,904	$16,879,752	$0		$0	$0	$0
ODE - Oregon School for the Deaf - OSD	2115	Central Services Facility (7)	1971	32,664	$18,520,488	$0		$0	$0	$0
ODE - Oregon School for the Deaf - OSD	2116	Vocational Unit/Hig (12)	1962	20,357	$9,608,625	$0		$0	$0	$0
ODE - Oregon School for the Deaf - OSD	248934	Locker Room Improvement	2021	2,977	$1,200,000	$0		$0	$0	$0
		Subtotal Over $1M CRV		**280,687**	**$141,800,977**	**$0**		**$0**	**$0**	**$0**

Definitions

Priority Five: Modernization	**1**	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Construction Year	**2**	Original Construction Year
Current Replacement Value	**3**	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)***

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2025-27 Biennium

Note: Complete a separate form for each project

Agency	Department of Education			Schedule		
		Cost Estimate	Cost Est. Date	Start Date	Est. Completion	
Project Name	Campus Site Development	$30,140,000	May 2024	June 2027	August 2029	
		GSF	# Stories	Land Use/Zoning Satisfied		
Address/Location	999 Locust St NE Salem, OR	1,624,788	-	Y	N	area of work included here is roughly 42,000 GSF of site

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	$0	$0	$30,140,000	$0

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
Phase 1 of the campus redesign to reduce the vehicular presence through campus and create a more purposful use of the campus as a whole

Project Scope and Alternates Considered
A necessary first step in the plan to make the campus safe and improve its overall effectiveness.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

DIRECT CONSTRUCTION COSTS		$	% Project Cost	$/GSF	
1	Building Cost Estimate	$0			Included in Line 2, if any
2	Site Cost Estimate (20 Ft beyond building footprint)	$20,000,000	100		High; All site work
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$20,000,000			4 years total escalation to mid construction
INDIRECT CONSTRUCTION COSTS					
4	Owner Equipment / Furnishings / Special Systems				
5	Construction Related Permits & Fees				
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements				
7	Architectural, Engineering Consultants				
8	Other Design and PM Costs				
9	Relocation/Swing Space Costs				
10	**TOTAL SOFT COSTS**	$7,400,000			Line 3 *0.37 (soft costs) = total soft costs
11	**OWNER'S PROJECT CONTINGENCY**	$2,740,000			10%

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$30,140,000		$18.55

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) Cost Estimate $/SF

Project Image/Illustration (optional)

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2025-27 Biennium

Note: Complete a separate form for each project

Agency	Department of Education			Schedule	
		Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Project Name	New Dorms	$45,963,500	May 2024	June 2027	August 2028
		GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location	999 Locust St NE Salem, OR	50,000	2	Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	$0	$0	$45,963,500	$0

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

The goal of OSD is to provide a healthy, safe, and warm school for deaf and hard of hearing students across the state. OSD provides a complete educational experience for students in grades K-12. As part of that educatonal experience. OSD provides dormitories for students who attend from areas in the state from which commuting is impossible on a daily basis. Approximately 40% of OSD students are residential. Dorms are also regularly used for invitation sporting and academic events with other schools.
Adult space is required for student supervision while students are resident, and common spaces for students are a necessity.
There will be two dorms - one for lower schools students and a separate dorm for upper school students. The A&E work for these dorms is considered as a cost of this project.

Project Scope and Alternates Considered

A complete renovation of the existing dorms is considered too expensive to be completed. The cost of renovation up to current codes and livibility standards is prohibitively high and will never address accessibility and energy issues inherent in the existing structures.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

	DIRECT CONSTRUCTION COSTS	$	% Project Cost	$/GSF	
1	Building Cost Estimate	$30,500,000			Mid range; new construction
2	Site Cost Estimate (20 Ft beyond building footprint)				included in Line 1
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$30,500,000			4 years total escalation to mid construction
	INDIRECT CONSTRUCTION COSTS				
4	Owner Equipment / Furnishings / Special Systems				
5	Construction Related Permits & Fees				
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements				
7	Architectural, Engineering Consultants				
8	Other Design and PM Costs				
9	Relocation/Swing Space Costs				
10	**TOTAL SOFT COSTS**	$11,285,000			Line 3 *0.37 (soft costs) = total soft costs
11	**OWNER'S PROJECT CONTINGENCY**	$4,178,500			10%

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$45,963,500		$919.27

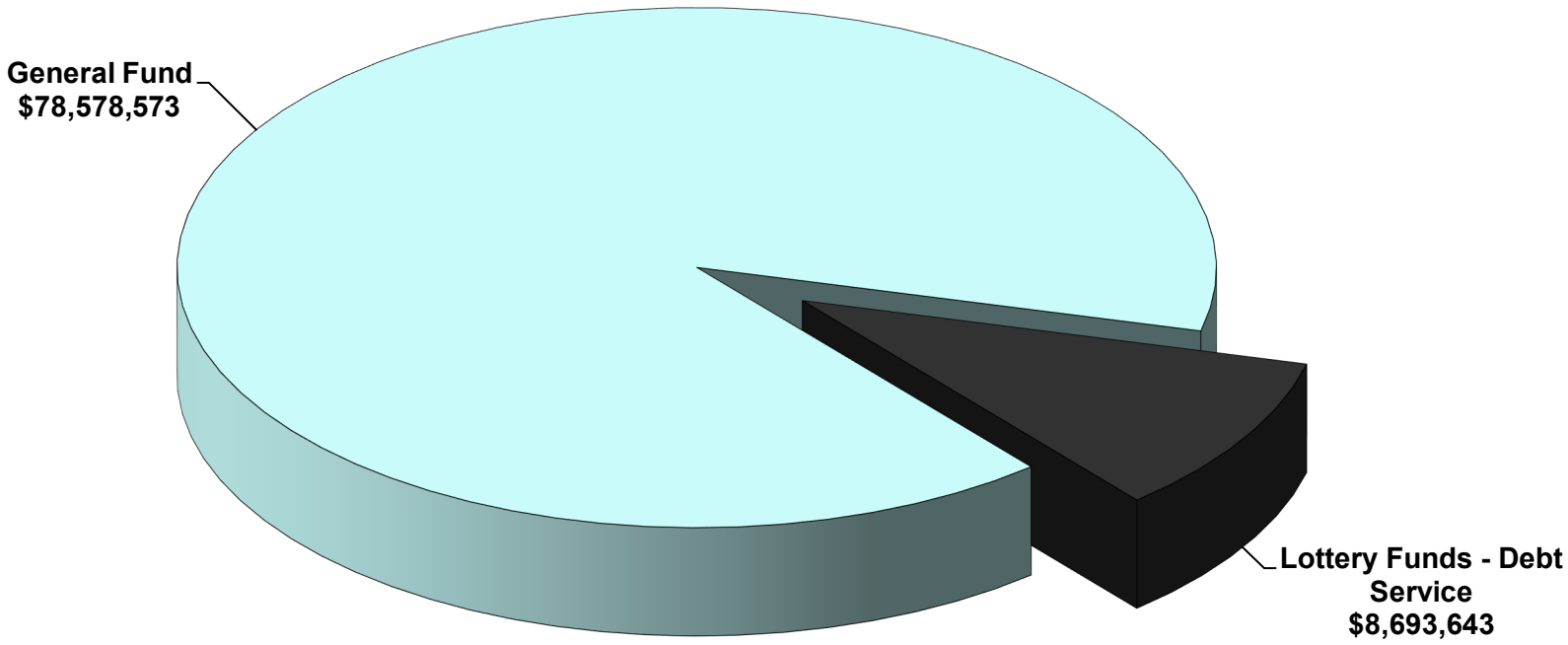
Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) Cost Estimate $/SF

Project Image/Illustration (optional)

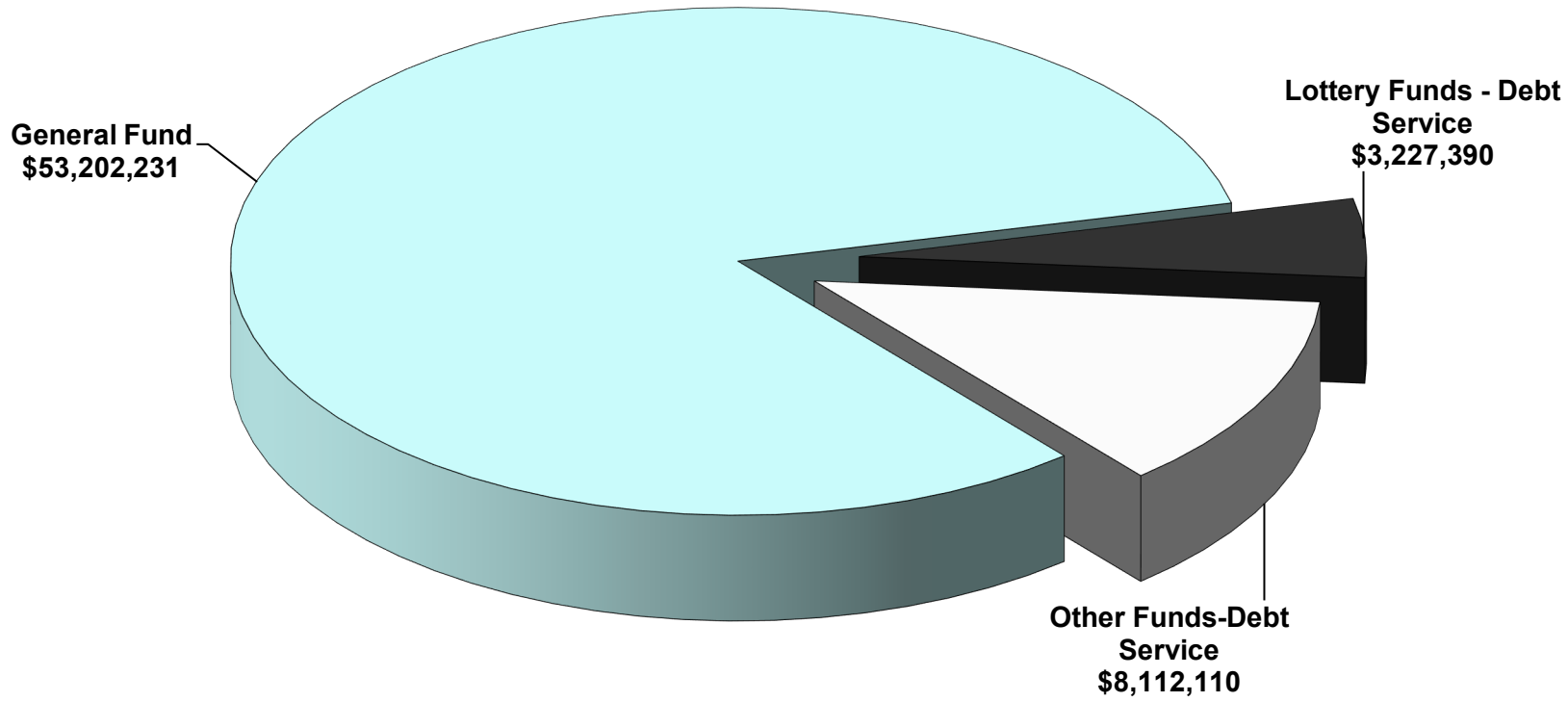
Oregon Department of Education
2025-27 Agency Request Budget

Debt Service

2025-27 Agency Request Budget
$87.3 Million All Funds
(by fund source)



2023-25 Legislatively Approved Budget $64.5 Million All Funds (by fund source)



This program provides debt service (payment of principal and interest) on XI-P and XI-Q General Obligation Bonds.

Article XI-P General Obligation Bonds

The 2015 Legislature approved Senate Bill 447 which directed ODE to establish and Office of School Facilities. The Office of School Facilities (OSF) distributes grant funds, provides technical assistance to support local capital improvement efforts, and collects statewide data on school facilities conditions. Through the OSF, ODE is working in partnership with school districts to reverse the long-term pattern of underinvestment in Oregon's education infrastructure. One of the key grant programs administered by the OSF is the Oregon School Capital Improvement Matching (OSCIM) program. The OSCIM program is funded with the proceeds from Article XI-P general obligation bonds authorized in the biennial bond bill Senate Bill 5005 (2015). These funds are used to provide remodeling, equipment purchase, and repair of school district buildings.

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-P	2016I	School District Capital Projects	2025-27	1,920,000.00	763,875.00	2,683,875.00
XI-P	2016I	School District Capital Projects	2025-27	-	715,875.00	715,875.00
XI-P	2016I	School District Capital Projects	2025-27	2,015,000.00	715,875.00	2,730,875.00
XI-P	2016I	School District Capital Projects	2025-27	-	665,500.00	665,500.00
XI-P	2017G	School District Capital Projects	2025-27	2,790,000.00	1,117,750.00	3,907,750.00
XI-P	2017G	School District Capital Projects	2025-27	-	1,048,000.00	1,048,000.00
XI-P	2017G	School District Capital Projects	2025-27	2,930,000.00	1,048,000.00	3,978,000.00
XI-P	2017G	School District Capital Projects	2025-27	-	974,750.00	974,750.00
XI-P	2019D	School District Capital Projects	2025-27	-	1,696,375.00	1,696,375.00
XI-P	2019D	School District Capital Projects	2025-27	3,460,000.00	1,696,375.00	5,156,375.00
XI-P	2019D	School District Capital Projects	2025-27	-	1,609,875.00	1,609,875.00
XI-P	2019D	School District Capital Projects	2025-27	3,635,000.00	1,609,875.00	5,244,875.00
XI-P	2021E	School District Capital Projects	2025-27	-	1,963,000.00	1,963,000.00
XI-P	2021E	School District Capital Projects	2025-27	3,285,000.00	1,963,000.00	5,248,000.00
XI-P	2021E	School District Capital Projects	2025-27	-	1,880,875.00	1,880,875.00
XI-P	2021E	School District Capital Projects	2025-27	3,455,000.00	1,880,875.00	5,335,875.00
XI-P	2023D	School District Capital Projects	2025-27	-	2,004,875.00	2,004,875.00
XI-P	2023D	School District Capital Projects	2025-27	2,815,000.00	2,004,875.00	4,819,875.00
XI-P	2023D	School District Capital Projects	2025-27	-	1,934,500.00	1,934,500.00
XI-P	2023D	School District Capital Projects	2025-27	2,960,000.00	1,934,500.00	4,894,500.00
20				29,265,000.00	29,228,625.00	58,493,625.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-P	2016I	School District Capital Projects	2027-29	2,115,000.00	665,500.00	2,780,500.00
XI-P	2016I	School District Capital Projects	2027-29	-	612,625.00	612,625.00
XI-P	2016I	School District Capital Projects	2027-29	2,220,000.00	612,625.00	2,832,625.00
XI-P	2016I	School District Capital Projects	2027-29	-	557,125.00	557,125.00
XI-P	2017G	School District Capital Projects	2027-29	3,080,000.00	974,750.00	4,054,750.00
XI-P	2017G	School District Capital Projects	2027-29	-	897,750.00	897,750.00
XI-P	2017G	School District Capital Projects	2027-29	3,240,000.00	897,750.00	4,137,750.00
XI-P	2017G	School District Capital Projects	2027-29	-	816,750.00	816,750.00
XI-P	2019D	School District Capital Projects	2027-29	-	1,519,000.00	1,519,000.00
XI-P	2019D	School District Capital Projects	2027-29	3,815,000.00	1,519,000.00	5,334,000.00
XI-P	2019D	School District Capital Projects	2027-29	-	1,423,625.00	1,423,625.00
XI-P	2019D	School District Capital Projects	2027-29	4,010,000.00	1,423,625.00	5,433,625.00
XI-P	2021E	School District Capital Projects	2027-29	-	1,794,500.00	1,794,500.00
XI-P	2021E	School District Capital Projects	2027-29	3,630,000.00	1,794,500.00	5,424,500.00
XI-P	2021E	School District Capital Projects	2027-29	-	1,703,750.00	1,703,750.00
XI-P	2021E	School District Capital Projects	2027-29	3,815,000.00	1,703,750.00	5,518,750.00
XI-P	2023D	School District Capital Projects	2027-29	-	1,860,500.00	1,860,500.00
XI-P	2023D	School District Capital Projects	2027-29	3,115,000.00	1,860,500.00	4,975,500.00
XI-P	2023D	School District Capital Projects	2027-29	-	1,782,625.00	1,782,625.00
XI-P	2023D	School District Capital Projects	2027-29	3,275,000.00	1,782,625.00	5,057,625.00
20				32,315,000.00	26,202,875.00	58,517,875.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-P	2016I	School District Capital Projects	2029-31	2,335,000.00	557,125.00	2,892,125.00
XI-P	2016I	School District Capital Projects	2029-31	-	498,750.00	498,750.00
XI-P	2016I	School District Capital Projects	2029-31	2,450,000.00	498,750.00	2,948,750.00
XI-P	2016I	School District Capital Projects	2029-31	-	437,500.00	437,500.00
XI-P	2017G	School District Capital Projects	2029-31	3,405,000.00	816,750.00	4,221,750.00
XI-P	2017G	School District Capital Projects	2029-31	-	731,625.00	731,625.00
XI-P	2017G	School District Capital Projects	2029-31	3,580,000.00	731,625.00	4,311,625.00
XI-P	2017G	School District Capital Projects	2029-31	-	642,125.00	642,125.00
XI-P	2019D	School District Capital Projects	2029-31	-	1,323,375.00	1,323,375.00
XI-P	2019D	School District Capital Projects	2029-31	4,210,000.00	1,323,375.00	5,533,375.00
XI-P	2019D	School District Capital Projects	2029-31	-	1,218,125.00	1,218,125.00
XI-P	2019D	School District Capital Projects	2029-31	4,420,000.00	1,218,125.00	5,638,125.00
XI-P	2021E	School District Capital Projects	2029-31	-	1,608,375.00	1,608,375.00
XI-P	2021E	School District Capital Projects	2029-31	4,010,000.00	1,608,375.00	5,618,375.00
XI-P	2021E	School District Capital Projects	2029-31	-	1,508,125.00	1,508,125.00
XI-P	2021E	School District Capital Projects	2029-31	4,220,000.00	1,508,125.00	5,728,125.00
XI-P	2023D	School District Capital Projects	2029-31	-	1,700,750.00	1,700,750.00
XI-P	2023D	School District Capital Projects	2029-31	3,440,000.00	1,700,750.00	5,140,750.00
XI-P	2023D	School District Capital Projects	2029-31	-	1,614,750.00	1,614,750.00
XI-P	2023D	School District Capital Projects	2029-31	3,615,000.00	1,614,750.00	5,229,750.00
20				35,685,000.00	22,861,250.00	58,546,250.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-P	2016I	School District Capital Projects	2031-33	2,575,000.00	437,500.00	3,012,500.00
XI-P	2016I	School District Capital Projects	2031-33	-	373,125.00	373,125.00
XI-P	2016I	School District Capital Projects	2031-33	2,700,000.00	373,125.00	3,073,125.00
XI-P	2016I	School District Capital Projects	2031-33	-	305,625.00	305,625.00
XI-P	2017G	School District Capital Projects	2031-33	3,765,000.00	642,125.00	4,407,125.00
XI-P	2017G	School District Capital Projects	2031-33	-	548,000.00	548,000.00
XI-P	2017G	School District Capital Projects	2031-33	3,955,000.00	548,000.00	4,503,000.00
XI-P	2017G	School District Capital Projects	2031-33	-	449,125.00	449,125.00
XI-P	2019D	School District Capital Projects	2031-33	-	1,107,625.00	1,107,625.00
XI-P	2019D	School District Capital Projects	2031-33	4,640,000.00	1,107,625.00	5,747,625.00
XI-P	2019D	School District Capital Projects	2031-33	-	991,625.00	991,625.00
XI-P	2019D	School District Capital Projects	2031-33	4,870,000.00	991,625.00	5,861,625.00
XI-P	2021E	School District Capital Projects	2031-33	-	1,402,625.00	1,402,625.00
XI-P	2021E	School District Capital Projects	2031-33	4,435,000.00	1,402,625.00	5,837,625.00
XI-P	2021E	School District Capital Projects	2031-33	-	1,291,750.00	1,291,750.00
XI-P	2021E	School District Capital Projects	2031-33	4,660,000.00	1,291,750.00	5,951,750.00
XI-P	2023D	School District Capital Projects	2031-33	-	1,524,375.00	1,524,375.00
XI-P	2023D	School District Capital Projects	2031-33	3,805,000.00	1,524,375.00	5,329,375.00
XI-P	2023D	School District Capital Projects	2031-33	-	1,429,250.00	1,429,250.00
XI-P	2023D	School District Capital Projects	2031-33	3,995,000.00	1,429,250.00	5,424,250.00
20				39,400,000.00	19,171,125.00	58,571,125.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-P	2016I	School District Capital Projects	2033-35	2,835,000.00	305,625.00	3,140,625.00
XI-P	2016I	School District Capital Projects	2033-35	-	234,750.00	234,750.00
XI-P	2016I	School District Capital Projects	2033-35	2,980,000.00	234,750.00	3,214,750.00
XI-P	2016I	School District Capital Projects	2033-35	-	160,250.00	160,250.00
XI-P	2017G	School District Capital Projects	2033-35	4,160,000.00	449,125.00	4,609,125.00
XI-P	2017G	School District Capital Projects	2033-35	-	345,125.00	345,125.00
XI-P	2017G	School District Capital Projects	2033-35	4,375,000.00	345,125.00	4,720,125.00
XI-P	2017G	School District Capital Projects	2033-35	-	235,750.00	235,750.00
XI-P	2019D	School District Capital Projects	2033-35	-	869,875.00	869,875.00
XI-P	2019D	School District Capital Projects	2033-35	5,115,000.00	869,875.00	5,984,875.00
XI-P	2019D	School District Capital Projects	2033-35	-	742,000.00	742,000.00
XI-P	2019D	School District Capital Projects	2033-35	5,370,000.00	742,000.00	6,112,000.00
XI-P	2021E	School District Capital Projects	2033-35	-	1,175,250.00	1,175,250.00
XI-P	2021E	School District Capital Projects	2033-35	4,900,000.00	1,175,250.00	6,075,250.00
XI-P	2021E	School District Capital Projects	2033-35	-	1,052,750.00	1,052,750.00
XI-P	2021E	School District Capital Projects	2033-35	5,150,000.00	1,052,750.00	6,202,750.00
XI-P	2023D	School District Capital Projects	2033-35	-	1,329,375.00	1,329,375.00
XI-P	2023D	School District Capital Projects	2033-35	4,200,000.00	1,329,375.00	5,529,375.00
XI-P	2023D	School District Capital Projects	2033-35	-	1,224,375.00	1,224,375.00
XI-P	2023D	School District Capital Projects	2033-35	4,420,000.00	1,224,375.00	5,644,375.00
20				43,505,000.00	15,097,750.00	58,602,750.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-P	2016I	School District Capital Projects	2035-37	3,125,000.00	160,250.00	3,285,250.00
XI-P	2016I	School District Capital Projects	2035-37	-	82,125.00	82,125.00
XI-P	2016I	School District Capital Projects	2035-37	3,285,000.00	82,125.00	3,367,125.00
XI-P	2017G	School District Capital Projects	2035-37	4,595,000.00	235,750.00	4,830,750.00
XI-P	2017G	School District Capital Projects	2035-37	-	120,875.00	120,875.00
XI-P	2017G	School District Capital Projects	2035-37	4,835,000.00	120,875.00	4,955,875.00
XI-P	2019D	School District Capital Projects	2035-37	-	607,750.00	607,750.00
XI-P	2019D	School District Capital Projects	2035-37	5,640,000.00	607,750.00	6,247,750.00
XI-P	2019D	School District Capital Projects	2035-37	-	466,750.00	466,750.00
XI-P	2019D	School District Capital Projects	2035-37	5,920,000.00	466,750.00	6,386,750.00
XI-P	2021E	School District Capital Projects	2035-37	-	924,000.00	924,000.00
XI-P	2021E	School District Capital Projects	2035-37	5,415,000.00	924,000.00	6,339,000.00
XI-P	2021E	School District Capital Projects	2035-37	-	788,625.00	788,625.00
XI-P	2021E	School District Capital Projects	2035-37	5,695,000.00	788,625.00	6,483,625.00
XI-P	2023D	School District Capital Projects	2035-37	-	1,113,875.00	1,113,875.00
XI-P	2023D	School District Capital Projects	2035-37	4,645,000.00	1,113,875.00	5,758,875.00
XI-P	2023D	School District Capital Projects	2035-37	-	997,750.00	997,750.00
XI-P	2023D	School District Capital Projects	2035-37	4,880,000.00	997,750.00	5,877,750.00
18				48,035,000.00	10,599,500.00	58,634,500.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-P	2019D	School District Capital Projects	2037-39	-	318,750.00	318,750.00
XI-P	2019D	School District Capital Projects	2037-39	6,220,000.00	318,750.00	6,538,750.00
XI-P	2019D	School District Capital Projects	2037-39	-	163,250.00	163,250.00
XI-P	2019D	School District Capital Projects	2037-39	6,530,000.00	163,250.00	6,693,250.00
XI-P	2021E	School District Capital Projects	2037-39	-	646,250.00	646,250.00
XI-P	2021E	School District Capital Projects	2037-39	5,985,000.00	646,250.00	6,631,250.00
XI-P	2021E	School District Capital Projects	2037-39	-	496,625.00	496,625.00
XI-P	2021E	School District Capital Projects	2037-39	6,295,000.00	496,625.00	6,791,625.00
XI-P	2023D	School District Capital Projects	2037-39	-	875,750.00	875,750.00
XI-P	2023D	School District Capital Projects	2037-39	5,135,000.00	875,750.00	6,010,750.00
XI-P	2023D	School District Capital Projects	2037-39	-	747,375.00	747,375.00
XI-P	2023D	School District Capital Projects	2037-39	5,395,000.00	747,375.00	6,142,375.00
12				35,560,000.00	6,496,000.00	42,056,000.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-P	2021E	School District Capital Projects	2039-41	-	339,250.00	339,250.00
XI-P	2021E	School District Capital Projects	2039-41	6,615,000.00	339,250.00	6,954,250.00
XI-P	2021E	School District Capital Projects	2039-41	-	173,875.00	173,875.00
XI-P	2021E	School District Capital Projects	2039-41	6,955,000.00	173,875.00	7,128,875.00
XI-P	2023D	School District Capital Projects	2039-41	-	612,500.00	612,500.00
XI-P	2023D	School District Capital Projects	2039-41	5,675,000.00	612,500.00	6,287,500.00
XI-P	2023D	School District Capital Projects	2039-41	-	470,625.00	470,625.00
XI-P	2023D	School District Capital Projects	2039-41	5,965,000.00	470,625.00	6,435,625.00
8				25,210,000.00	3,192,500.00	28,402,500.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-P	2023D	School District Capital Projects	2041-43	-	321,500.00	321,500.00
XI-P	2023D	School District Capital Projects	2041-43	6,270,000.00	321,500.00	6,591,500.00
XI-P	2023D	School District Capital Projects	2041-43	-	164,750.00	164,750.00
XI-P	2023D	School District Capital Projects	2041-43	6,590,000.00	164,750.00	6,754,750.00
4				12,860,000.00	972,500.00	13,832,500.00

Article XI-Q General Obligation Bonds

Oregon School for the Deaf has reevaluated its facilities assessment, beyond the high priority process identified in 2011. Through this process, the school has placed a priority on capital improvement projects that address energy efficiency and building compliance. Along with the cost of the projects, is the need for a General Fund investment related to the debt service of the bonds.

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-Q	2017R	Deaf School Improvements	2025-27	235,000.00	56,000.00	291,000.00
XI-Q	2017R	Deaf School Improvements	2025-27	-	50,125.00	50,125.00
XI-Q	2017R	Deaf School Improvements	2025-27	245,000.00	50,125.00	295,125.00
XI-Q	2017R	Deaf School Improvements	2025-27	-	44,000.00	44,000.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2025-27	-	17,375.00	17,375.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2025-27	85,000.00	17,375.00	102,375.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2025-27	-	15,250.00	15,250.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2025-27	90,000.00	15,250.00	105,250.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2025-27	-	52,000.00	52,000.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2025-27	255,000.00	52,000.00	307,000.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2025-27	-	45,625.00	45,625.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2025-27	270,000.00	45,625.00	315,625.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2025-27	-	23,375.00	23,375.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2025-27	115,000.00	23,375.00	138,375.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2025-27	-	20,500.00	20,500.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2025-27	120,000.00	20,500.00	140,500.00
16				1,415,000.00	548,500.00	1,963,500.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-Q	2017R	Deaf School Improvements	2027-29	260,000.00	44,000.00	304,000.00
XI-Q	2017R	Deaf School Improvements	2027-29	-	37,500.00	37,500.00
XI-Q	2017R	Deaf School Improvements	2027-29	270,000.00	37,500.00	307,500.00
XI-Q	2017R	Deaf School Improvements	2027-29	-	30,750.00	30,750.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2027-29	-	13,000.00	13,000.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2027-29	95,000.00	13,000.00	108,000.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2027-29	-	10,625.00	10,625.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2027-29	100,000.00	10,625.00	110,625.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2027-29	-	38,875.00	38,875.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2027-29	280,000.00	38,875.00	318,875.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2027-29	-	31,875.00	31,875.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2027-29	295,000.00	31,875.00	326,875.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2027-29	-	17,500.00	17,500.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2027-29	125,000.00	17,500.00	142,500.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2027-29	-	14,375.00	14,375.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2027-29	135,000.00	14,375.00	149,375.00
16				1,560,000.00	402,250.00	1,962,250.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-Q	2017R	Deaf School Improvements	2029-31	285,000.00	30,750.00	315,750.00
XI-Q	2017R	Deaf School Improvements	2029-31	-	23,625.00	23,625.00
XI-Q	2017R	Deaf School Improvements	2029-31	300,000.00	23,625.00	323,625.00
XI-Q	2017R	Deaf School Improvements	2029-31	-	16,125.00	16,125.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2029-31	-	8,125.00	8,125.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2029-31	100,000.00	8,125.00	108,125.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2029-31	-	5,625.00	5,625.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2029-31	110,000.00	5,625.00	115,625.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2029-31	-	24,500.00	24,500.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2029-31	310,000.00	24,500.00	334,500.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2029-31	-	16,750.00	16,750.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2029-31	325,000.00	16,750.00	341,750.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2029-31	-	11,000.00	11,000.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2029-31	140,000.00	11,000.00	151,000.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2029-31	-	7,500.00	7,500.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2029-31	145,000.00	7,500.00	152,500.00
16				1,715,000.00	241,125.00	1,956,125.00

Bond Program	Series	Project Name	Biennium	Principal	Interest	Debt Service
XI-Q	2017R	Deaf School Improvements	2031-33	315,000.00	16,125.00	331,125.00
XI-Q	2017R	Deaf School Improvements	2031-33	-	8,250.00	8,250.00
XI-Q	2017R	Deaf School Improvements	2031-33	330,000.00	8,250.00	338,250.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2031-33	-	2,875.00	2,875.00
XI-Q	2022A	Oregon School for the Deaf ADA Restrooms	2031-33	115,000.00	2,875.00	117,875.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2031-33	-	8,625.00	8,625.00
XI-Q	2022A	Oregon School for the Deaf Fire Alarm System Replacement	2031-33	345,000.00	8,625.00	353,625.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2031-33	-	3,875.00	3,875.00
XI-Q	2022A	Oregon School for the Deaf Windows Upgrade	2031-33	155,000.00	3,875.00	158,875.00
9				1,260,000.00	63,375.00	1,323,375.00

Debt Service

Essential Package 060

060 Technical Adjust

2025-27 Fiscal Impact

Purpose:
Moving entire agency budget from old structure to new structure.

How Achieved:

Staffing Impact:
None.

Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					$0
Services and Supplies					$0
Special Payments	$-78,578,573	$-3,227,390			$-81,805,963
Total Request	**$-78,578,573**	**$-3,227,390**	**$0**	**$0**	**$-81,805,963**

Debt Service

Essential Package 060

060 Technical Adjust

2025-27 Fiscal Impact

Purpose:
Moving entire agency budget from old structure to new structure.

How Achieved:

Staffing Impact:
None.

Fund Source:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Personal Services					$0
Services and Supplies					$0
Special Payments	$78,578,573	$3,227,390			$81,805,963
Total Request	**$78,578,573**	**$3,227,390**	**$0**	**$0**	**$81,805,963**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Education, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Debt Service
Cross Reference Number: 58100-095-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	78,578,573	-	-	-	-	-	78,578,573
Tsfr From Administrative Svcs	-	3,227,390	-	-	-	-	3,227,390
Total Revenues	**$78,578,573**	**$3,227,390**	**-**	**-**	**-**	**-**	**$81,805,963**
Debt Service							
Principal - Bonds	38,390,000	2,227,390	-	-	-	-	40,617,390
Interest - Bonds	40,188,573	1,000,000	-	-	-	-	41,188,573
Total Debt Service	**$78,578,573**	**$3,227,390**	**-**	**-**	**-**	**-**	**$81,805,963**
Total Expenditures							
Total Expenditures	78,578,573	3,227,390	-	-	-	-	81,805,963
Total Expenditures	**$78,578,573**	**$3,227,390**	**-**	**-**	**-**	**-**	**$81,805,963**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Education, Dept of **Agency Number: 58100**

2025-27 Biennium **Cross Reference Number: 58100-095-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	-	-	8,693,643	-	-
Total Lottery Funds	**-**	**-**	**-**	**$8,693,643**	**-**	**-**

Department of Education
2025-27 Agency Request Budget

Special Reports

Enterprise IT Project Prioritization | 2025-27

CRITERIA	WEIGHT	SCORING GUIDE	Project Example	Assessment Delivery System	Grant Management System	Professional Learning Platform	Special Education Compliance Data System	State School Modernization
TOTAL PROJECT SCORE (0-100)			100	97	100	66	97	84
Technology and Strategic Alignment	35%	WEIGHTED SUBTOTAL	35	35	35	29	35	29
Alignment to Strategic Plans • Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)? • Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook? • Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of date—investing in data justice and representation, visibility, and ethics to serve all Oregonians? • Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? • Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? • Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	3	3	3
Technology Best Practices and Priorities • Does this investment align with and support the following enterprise information technology priorities? - ***Information Security*** **.** Improving the security and resilience of the state's systems - ***Modernization*** . Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation - ***A Better Oregon Through Better Data*** **.** Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. - ***Cloud Forward*** . Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure • Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? • For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? • Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	2	3	2
Business and People-Centered Approach	25%	WEIGHTED SUBTOTAL	25	22	25	14	22	25
People-Centered Approach • Does this investment put people first—the people who rely on essential services and those working to provide those services? • Does this investment help to eradicate racial and other forms of disparities in state government? • Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? • Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? • Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? • Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? • If the investment is for agency use, does it improve the agency users' experience?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	3	3	3
Business Process Transformation • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	2	3	1	2	3

Investment Risk • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Are there community impacts of not undertaking this project? • Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	1	3	3
Agency Readiness and Solution Appropriateness	**40%**	**WEIGHTED SUBTOTAL**	**40**	**40**	**40**	**23**	**40**	**30**
Organizational Change Management (OCM) • Does the investment significantly impact operations throughout the organization? • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	1	3	3
Solution Scale and Approach • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment fully address the agency's business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does this investment adhere to principles in *EIS Cloud Forward* (p.4) or *Modernization Playbook* (p.6), etc.? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	2	3	2
Capacity • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency's ability to deliver on its core business functions? • Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities? • Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	1	3	2
Governance and Project Management Processes • Does the agency have formal IT governance in place that will oversee this investment? • Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Are agency DEI staff involved in the IT Governance and prioritization process? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan? • Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project? • Does the agency use mature project management practices (PMBOK)?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	3	3	2

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . www.Healthaffairs.Org. Retrieved February 9, 2022, from https://www.healthaffairs.org/do/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interac

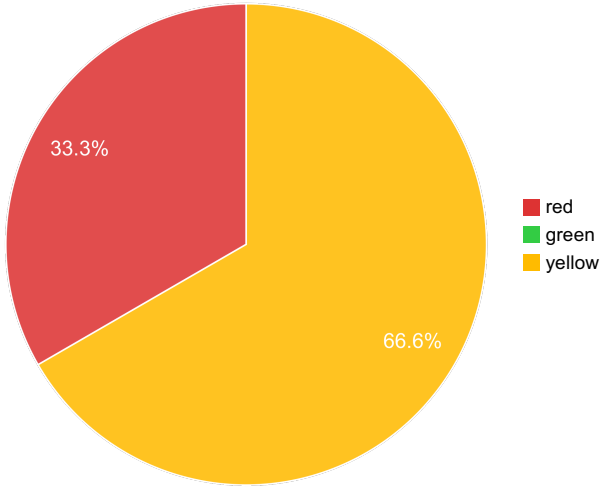
Department of Education

Annual Performance Progress Report

Reporting Year 2023

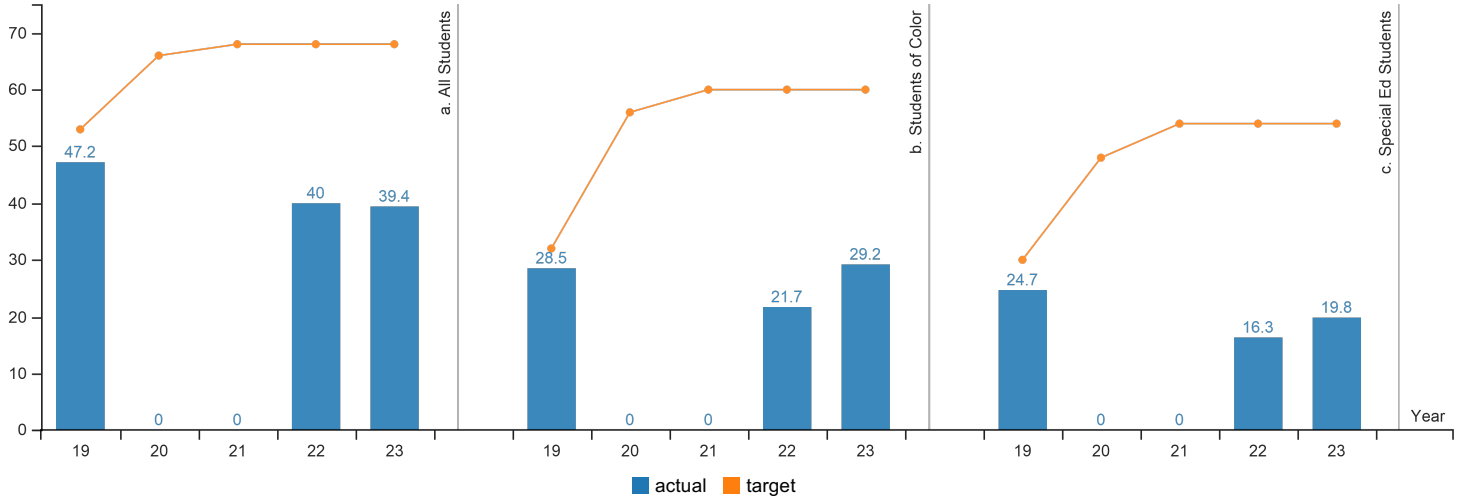
Published: 9/25/2023 8:42:19 AM

KPM #	Approved Key Performance Measures (KPMs)
6	EARLY LITERACY - Percentage of students meeting or exceeding statewide academic achievement standards in 3rd grade reading
7	STUDENTS ON TRACK TO GRADUATE - Percentage of 9th grade students on track to graduate.
8	HIGH SCHOOL COMPLETION - Percentage of students who complete high school within four years
9	COLLEGE GOING - College-going rate of Oregon residents into post-secondary institutions
10	CHRONIC ABSENTEEISM - Percentage of students who are absent more than 10% of days of the school year
11	CUSTOMER SERVICE - Percentage of customers rating the agency's customer service as "good" or "excellent"



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	0%	66.67%	33.33%

KPM #6	EARLY LITERACY - Percentage of students meeting or exceeding statewide academic achievement standards in 3rd grade reading
	Data Collection Period: Feb 01 - Jun 30



Report Year	2019	2020	2021	2022	2023
a. All Students					
Actual	47.20%			40%	39.40%
Target	53%	66%	68%	68%	68%
b. Students of Color					
Actual	28.50%			21.70%	29.20%
Target	32%	56%	60%	60%	60%
c. Special Ed Students					
Actual	24.70%			16.30%	19.80%
Target	30%	48%	54%	54%	54%

How Are We Doing

As in previous years, it remains true that proficiency levels for all groups are well below the established targets. It is clear that the pandemic substantially impacted student learning. Additionally, there was no statewide testing in 2020 and participation rates in 2021 were at historic lows (ODE received a waiver to administer fewer state tests in 2021). This makes it challenging to look at trends over time in performance. Academic achievement dropped significantly from 2019 to 2022 in all grades, all content areas, and all student groups. However, achievement results appear to be stabilizing. Substantial increases are noted for both Students of Color (Black, Hispanic, American Indian/Alaska Native, and Native Hawaiian/Pacific Islander students), who exceeded pre-pandemic proficiency levels, and Students Experiencing Disabilities, who exceeded the 2022 proficiency level, but have not recovered from the impact of the pandemic.

ODE is facing this challenge with urgency, intention, and strategy. ODE expects that critical statewide investments listed below are addressing learning needs and should support increases in student achievement outcomes over the coming years.

Integrated Guidance - ODE staff worked with all Oregon districts and public charter schools in fall 2023 to develop long-term performance targets for the following indicators: 3rd Grade Reading, 9th Grade On Track, Regular Attendance, 4-Year Graduation Rate, and 5-Year Graduation Rate. District partnerships were leveraged to establish baselines, gap goals, and stretch goals, based on

ambitious and attainable targets. This process was informed by reviewing how the top 10% of districts in the State of Oregon have grown with respect to each of the five indicators. It is also important to mention that these indicators are lagging, so progress that is made takes some time to appear in the outcomes being measured.

Federal Investment in K-5 Literacy - Two of 12 key ESSER III investments which ODE began implementing in summer 2022 are literacy-focused. The K-5 Literacy investments are aimed at developing and promoting literacy in Kindergarten through Grade 5. To address unfinished learning and support literacy education infrastructure for the long term, ODE invested American Rescue Plan Elementary and Secondary School Emergency Relief (ESSER III) funds for three purposes:

- **Update K-5 Early Literacy Framework.** In spring 2023, ODE published Oregon's Early Literacy Framework, with input from a diverse group of educators, researchers and other partners, including the Department of Early Learning and Care. Community and partner engagement were integral in the process of developing the framework. The newly revised framework elevates knowledge and practices that have emerged from decades of research, which have become collectively known as the Science of Reading, and incorporates the most recent findings on literacy development and instruction. The Framework includes research and instructional strategies for students who are multilingual and students who experience disability and reading difficulty, including students with Dyslexia.
- **Fund Literacy Professional Development.** The Accelerating Learning in K-8 Working Group collaboration and state-wide 2024 Summer Conference will ground educators in the most current foundational literacy pedagogy and will expand and cultivate networks of peer support for best practices to address unfinished learning as a result of the COVID-19 pandemic. Equity will guide the system-wide vision at the state, district, and school levels through focus areas of mathematics, literacy, multilingual learners and students experiencing a disability, bringing coherence across educator knowledge, instructional materials, evidence-based practices, and formative assessment.

- **Revitalize Small School Libraries**. Libraries play a critical role in supporting early literacy. ODE is supporting small school libraries through revitalization grants, to expand library collection size and range. Currently, 107 districts have been identified as meeting the criteria of Rural Low-income Schools (RLIS) and/or Small Rural School Achievement (SRSA) and are included in the list of grantees.

State Legislation & Investment in K-5 Literacy - During the 2023 legislative session, the Oregon Legislature passed HB 3198, Oregon's Early Literacy Success Initiative. The initiative includes four grant activities.

The passage of this legislation "increases funding for early literacy to improve how children are taught to read and write, ensuring educators, parents, caregivers, federally-recognized Tribes, and communities have what they need to support students." While ODE is just beginning the implementation efforts for this legislation, ODE anticipates that long-term, HB 3198 (2023) and associated funding for early literacy initiatives will positively impact early literacy outcomes for students across the state.

Concurrently, Governor Kotek established, through executive order, a council to develop recommendations for strengthening standards that the Teacher Standards and Practices Commission (TSPC) uses to approve elementary educator preparation programs and license elementary educators. This work will conclude in June of 2024.

New and Renewed Agency Positions - ODE has a Language Arts Standards and Instruction Specialist, an English Language Arts Assessment Specialist, a PreK-3rd Grade Coordinator, a K-2 Balanced Assessment Specialist, and an Early Language and Literacy Intervention Specialist. This team works to build agency capacity around early literacy in the areas of policy advice, technical assistance, systems, and organizational improvement regarding strategy implementation. Additionally, ODE hired a K-5 literacy program coordinator to help organize and oversee the K-5 Literacy ESSER III Investment; their position ended in July 2023. With the passage of the Early Literacy Success Initiative, several new positions will be added to the Oregon Department of Education in 2023 to build a literacy team, including a first-ever Director of Literacy, education specialists, program analysts, and more. ODE anticipates that this expanded staffing with dedicated expertise will increase ODE's capacity to support schools across the state in implementing culturally responsive best practices in literacy instructional practices.

Across these projects, ODE is committed to dismantling systemic barriers to literacy as well as providing tools to help students develop as readers, writers, speakers, and critical thinkers. ODE will ensure funds are prioritized for students facing disparities that were only worsened by the pandemic, specifically students from African American/Black, American Indian/Alaska Native, Latino/a/x, and Pacific Islander communities; students experiencing disabilities; multilingual students; and students navigating poverty. Teacher training and framework recommendations will focus on addressing unfinished literacy learning.

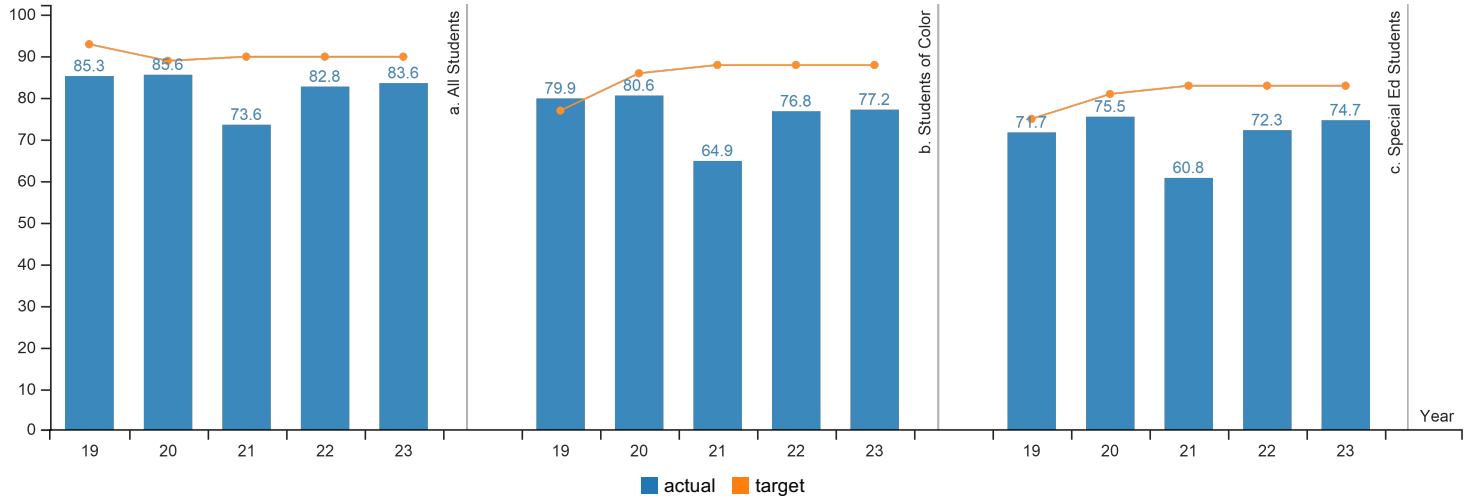
Factors Affecting Results

Student achievement in literacy can be influenced by a wide variety of K-12 system factors including access to high-quality instructional materials (described in more detail below), educator and teacher training in research-aligned and culturally responsive practices, variation across districts in schools regarding investments in literacy, and variation in supports for historically marginalized students, including multilingual students and students with disabilities.

Summative Test Participation - Third Grade ELA results from 2023 show that 93.9% of Oregon 3rd Graders participated in testing. While this is short of the federal requirement of 95%, this grade level and content area had the highest participation rates in state testing in Spring 2023, and we can have confidence that these outcomes accurately represent how well students have learned Oregon's 3rd Grade ELA content standards.

Instructional Materials- Oregon's state content standards for English Language Arts were adopted by the State Board of Education in June of 2019, following a process of review and revision. This revision resulted in the development of more robust foundational reading skills standards. In addition, ODE revised the criteria for ELA instructional materials adoption to ensure a greater focus on early literacy in newly-adopted instructional materials. Most districts implemented their newly-adopted ELA instructional materials in fall of the 2022-23 school year, although some districts were off-cycle for materials adoptions. Those districts are in the process of adopting materials this year, for implementation by Fall 2024.

KPM #7	STUDENTS ON TRACK TO GRADUATE - Percentage of 9th grade students on track to graduate.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2019	2020	2021	2022	2023
a. All Students					
Actual	85.30%	85.60%	73.60%	82.80%	83.60%
Target	93%	89%	90%	90%	90%
b. Students of Color					
Actual	79.90%	80.60%	64.90%	76.80%	77.20%
Target	77%	86%	88%	88%	88%
c. Special Ed Students					
Actual	71.70%	75.50%	60.80%	72.30%	74.70%
Target	75%	81%	83%	83%	83%

How Are We Doing

2022-23 was a year of continued growth for 9th grade students on track to graduate. While not entirely back to pre-pandemic levels, rates increased dramatically from 2020-21, and again this past year. This increase is a testament to the hard work and innovative practices of Oregon's educators and students.

The rate for students with disabilities grew more than the overall rate, representing progress towards gap closure, though work remains to be done to ensure that all students are on-track to graduate at the end of their 9th grade year. The rate for students of color (Black, Hispanic, American Indian/Alaska Native, and Native Hawaiian/Pacific Islander students) did not increase by as much as the overall rate, indicating that additional focus and supports are needed to help districts serve these students in ways that are culturally-sustaining, equitable, and designed to help identify and remove barriers.

Factors Affecting Results

Students in this cohort experienced some continued disruption to their education throughout their 8th grade year in 2021-22. While most schools returned to in-person instruction for 2021-22, some disruptions continued due to the ongoing pandemic conditions, and the impact of disruptions in prior years may have some students starting high school with fewer than normal credits, and less well-

prepared to earn high school credits. Districts and schools will continue to maintain rigorous expectations and support to accelerate learning for all students to help bring these students back on-track to graduate. In spite of sometimes challenging conditions, including persistently high absenteeism rates, there were some districts with incredible gains this year, with some reporting nearly all of their students were on-track, thanks to teams of dedicated educators reviewing data, identifying barriers and interventions, and conducting engagement and outreach to connect with all of their students and families/caregivers.

The Oregon Department of Education is committed to promoting educational systems that support every child's identity, health and wellbeing, beauty, and strengths. ODE has developed and continues to develop resources and research on the best ways to support students who are not on-track to graduate in order to help them graduate on time. Student Investment Account grantees set longitudinal performance growth targets this year, including targets for on-track rates for all 9th graders and for students from focal populations. In addition to these long-term goals, grantees will report on their implementation of progress markers designed to identify key practices on the road to improved on-track rates and other metrics. ODE's High School Success (HSS) Team has also published a revised eligibility rubric, outlining required and recommended practices to support students becoming and staying on-track to graduation for all HSS grantees.

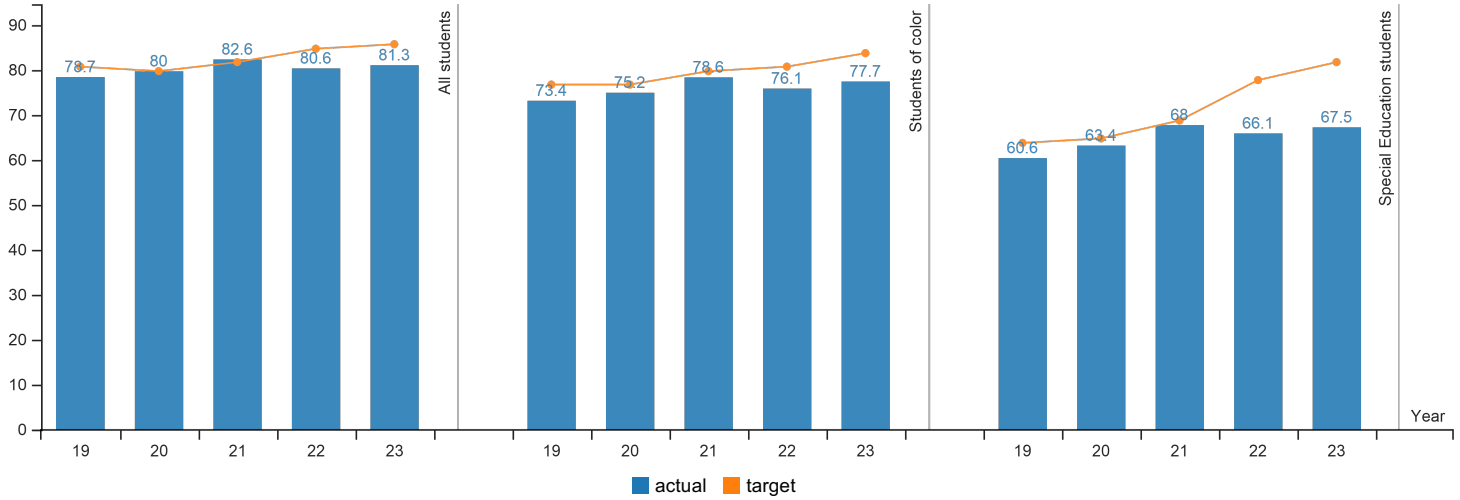
ODE has applied the following strategies to increase the number of Oregon's 9th grade students who are on track to graduate:

- In early 2022, High School Success staff conducted comprehensive eligibility reviews of each recipient, evaluating among other things the recipient's practices to evaluate data and develop strategies to make sure 9th graders get and remain on-track. 23 recipients were identified as not meeting in one or both of these two areas. These recipients were provided with technical assistance and corrective action plans starting in Spring 2022, to support them in developing systems to help all students get and remain on-track to graduation, and nearly all have implemented these systems and strategies in ways that we expect to pay dividends in on-track rates for future years.
- Since the creation of the High School Success Initiative, ODE has invested in training the High School Success staff and management about effective systems to increase the number of 9th grade students on track to graduate; with the integration of HSS and the Student Investment Account (SIA) with four other grant programs, we have broadened our reach with more staff dedicated to supporting these practices across Oregon through technical assistance, supports, and coaching.

- ODE continues to provide statewide technical assistance to all districts to improve the quality of special education services, the Individualized Education Program (IEP) process, and ultimately, results for students with disabilities, including the percentage who are on track to graduate by the end of 9th grade. IEP teams must meet no less than annually but can meet more frequently in order to ensure a Free Appropriate Public Education (FAPE) is provided. Each IEP team is responsible for individually problem-solving the barriers that keep a child from independently accessing the general curriculum. This includes determining a child's present levels of academic achievement and functional performance (which could include on-track status), setting goals to enable the child to make progress in the general education curriculum, and determine the supports needed to allow the child to progress towards annual goals and the general education curriculum.
- ODE has published a new general supervision plan to better identify and support districts in providing high-quality and equitable services to students with disabilities, in support of their progress towards graduation.
- Resources, guidance, and supports are available around the rights of students with disabilities, including resources around the use of abbreviated school days, informal removals, and other factors impacting student access to full school days.

A focus on culturally responsive pedagogy and practice as well as strategic investments for students of color and English Learners provided evidence of the impact such supports provide. To that end, several of the grants funded by ODE's equity initiatives are focused on high school success, offering tutoring and mentoring programs to ensure consistent and significant support toward a positive 9th grade outcome.

KPM #8	HIGH SCHOOL COMPLETION - Percentage of students who complete high school within four years
	Data Collection Period: Jul 01 - Jun 30



Report Year	2019	2020	2021	2022	2023
All students					
Actual	78.70%	80%	82.60%	80.60%	81.30%
Target	81%	80%	82%	85%	86%
Students of color					
Actual	73.40%	75.20%	78.60%	76.10%	77.70%
Target	77%	77%	80%	81%	84%
Special Education students					
Actual	60.60%	63.40%	68%	66.10%	67.50%
Target	64%	65%	69%	78%	82%

How Are We Doing

The statewide graduation rate for the class of 2022 is 81.3 percent, marking gains for every student group compared to the previous year and the second highest graduation rate ever recorded in Oregon. After a slight drop due to the impacts of the global COVID-19 pandemic, the 2022 graduation rates are a positive sign that Oregon's students and school systems are continuing to recover.

Other key findings from the data:

- Students completing two credits in an approved Career and Technical Education (CTE) Program of Study (CTE Concentrators) significantly exceeded the statewide average, graduating at a rate of 93.0 percent.
- Students who have successfully completed English Learner programs prior to entering high school in Oregon graduated at 86.4 percent, 5.1 percentage points higher than the statewide average and an all-time high for that student group.
- Black/African American students' graduation rate of 73.7 percent is 0.2 points higher than the previous year and the second-highest rate ever for that student group.
- Hispanic/Latino students' graduation rate of 78.7 percent was up 1.7 percentage points from the previous year and the second-highest rate ever for that student group.

- American Indian/Alaska Native students had a 1.9 percentage point increase to 68.9 percent, the highest ever for that student group.
- The Native Hawaiian/Pacific Islander student group rebounded from a 6.8 percentage point drop for the Class of 2021 to a 4.8 percentage point increase for the Class of 2022. (Because this is one of the smallest student groups it can have large annual percentage swings.)
- The graduation rate for students experiencing houselessness increased 3.2 percentage points to the second-highest level for the group.

Factors Affecting Results

Through implementation of the High School Graduation and College and Career Readiness Act of 2016 (High School Success - HSS), ODE has provided funding to improve high schools through ninth grade teacher collaboration meetings; building data systems to track behavior, attendance, and course performance; and building partnerships, systems to ensure on-time graduation, systems to address chronic absenteeism, and systems to ensure equitable assignment to courses. Recipients of the funds hired staff and supported educator professional learning, built CTE programs, and implemented strategies to increase student engagement and reduce pushout. Access to career and technical education (CTE) and other hands-on learning experiences has expanded, in part as a result of High School Success funding. Students who earn credits in Career and Technical Education (CTE) have a far higher graduation rate than the state average.

HSS also provides funding for districts and schools to increase access to college-level opportunities for students. An Education Northwest study showed that students who participated in college courses while in high school were 30 percentage points more likely to graduate from high school, 25 percentage points more likely to enroll in college and 22 percentage points more likely to persist in college compared to their peers who did not take college credit courses while in high school. The expansion of college level courses to more students, particularly those belonging to historically underrepresented student groups, has helped boost our graduation rate.

Districts and schools receiving grants through HSS and/or through the Student Success Act (now integrated with four additional programs to reduce administrative burden and increase coordination) conduct extensive needs assessments and community engagement in order to identify the best strategies to engage and support their students. These assessments and plans place particular emphasis on the needs of focal student groups.

Student Investment Account grantees set longitudinal performance growth targets this year, including targets for graduation rates for all students and students from focal populations. In addition to these long-term goals, grantees will report on their implementation of progress markers designed to identify key practices on the road to improved graduation rates and other metrics. HSS has also published a revised eligibility rubric, outlining required and recommended practices to support on-time graduation for all HSS grantees.

ODE has also solicited recommendations from various equity-focused, ODE-sponsored advisory groups that have developed culturally-sustaining plans that provide guidance on improving academic outcomes for focal populations (including LGBTQ2SIA+ students, English Learners, and plans for students from historically marginalized racial/ethnic groups). These plans provide actionable steps that schools and districts can take to improve outcomes for students in these groups and for students overall.

Research shows that 9th grade on-track rates are strong predictors of a student's likelihood of on-time graduation; ODE is also investing in efforts to improve 9th grade on-track rates, detailed under KPM 2.

ODE has applied the following additional strategies focused on improving outcomes for students from culturally, racially, ethnically, and linguistically diverse backgrounds:

- Making graduation a high priority for all of our high schools and asking our leaders, teachers, and staff to identify structural supports that can provide pathways for graduation for students of color through the African American/Black Student Success Plan.
- Analyzing trends for students of color and identifying the strategies that are making the mark.
- Providing professional development and resources to district and school staff on culturally responsive pedagogy and practice, via the Office of Equity, Diversity, and Inclusion at ODE.

ODE has applied the following additional strategies focused specifically on improving outcomes for students with disabilities:

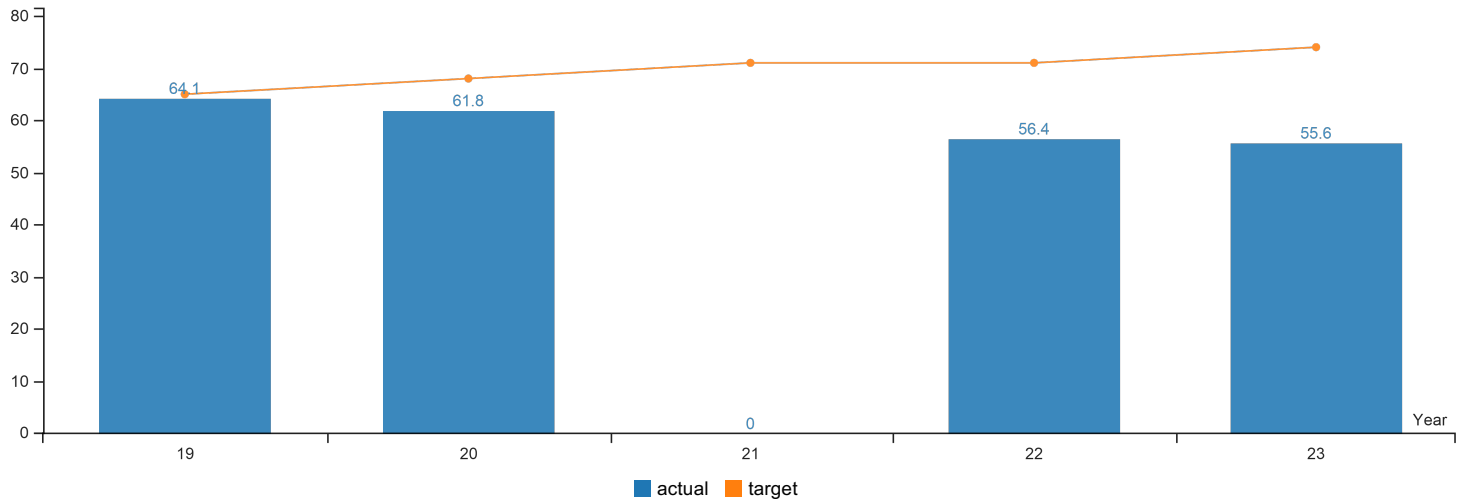
- Provide professional development to school districts using post-school outcome data (PSO) to make changes to transition programs by implementing evidence based practices and predictors of post school success for students with disabilities.
- Collaborate with Vocational Rehabilitation (VR) and Oregon Developmental Disabilities (ODD) to develop and implement 36 cross-agency Regional Employment Collaboration (REC) professional development trainings focused on employment opportunities for staff working in VR, Parent Training Information (PTI), Developmental Disabilities, tribal VR, and education. These trainings were designed to facilitate universal information sharing, encourage collaborative resource delivery, and promote the shared outcome of employment for all transition-age students with disabilities.
- Ongoing partnership with our Parent Training Institute (PTI) to train parents, families, and staff on understanding and participating in the IEP process and to create a culture that sets high

expectations for students with disabilities.

- Continued work with the National Technical Assistance Center on Transition (NTACT) for intensive technical assistance to support Oregon's continual efforts to improve outcomes for youth with disabilities.
- A new general supervision plan to better identify and support districts in providing high-quality and equitable services to students with disabilities, in support of their progress towards graduation.
- Resources, guidance, and supports around the rights of students with disabilities, including resources around the use of abbreviated school days, informal removals, and other factors impacting student access to full school days.

KPM #9	COLLEGE GOING - College-going rate of Oregon residents into post-secondary institutions
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
College-going rate					
Actual	64.10%	61.80%		56.40%	55.60%
Target	65%	68%	71%	71%	74%

How Are We Doing

Because the Extended Participation Rate tracks participation within 16 months of high school graduation, the most recent year for which data should have been available is for the high school graduating class of 2019-20.

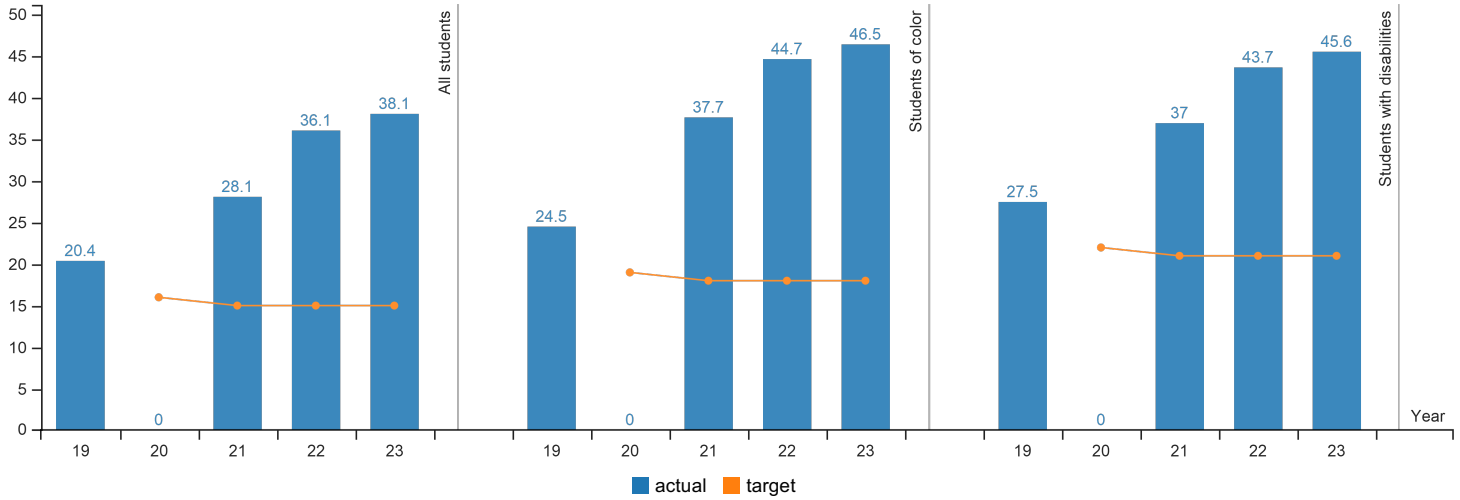
For the class of 2020-21, the Extended Participation Rate for Oregon students was 55.6%. Oregon's rates declined slightly for the class of 2014-15, increased for the class of 2015-16 through 2016-17, then dropped sharply in 2017-18 and again in 2018-19. The rate remained relatively flat in 2020-21. Up through the high school class of 2017-18, the rates exceeded the targets needed to keep Oregon on track to get to its year 2025 goal of 40% of high school students earning a bachelor's degree or higher, 40% earning an associate's degree or other postsecondary credential, and 20% earning a high school diploma (the "40-40-20 goal"). The fall in the Extended Participation Rate to 61.8% for the class of 2017-18, however, put it more than 3 percentage points below the target. The Extended Participation Rate currently sits more than 18 percentage points below the target for the class of 2020-21. The decrease in Extended Participation Rates may be attributable to the economic factors and tuition and fee increases that continue to outpace inflation.

Factors Affecting Results

A number of factors affect the college participation and success of Oregon high school graduates. Principal among them is the quality of preparation that students receive in the early grades and in high school. A number of other factors, however, also affect the rate at which students enter college and the success they have there, including the impact students' financial and family circumstances has on their ability to attend college and to remain there once they start. In addition, college attendance rates are sensitive to labor market conditions, with fewer students enrolling in college when job prospects are better in a growing economy. Nationally, first-time college student enrollment has been down since at least the fall of 2016 (National Student Clearinghouse). Enrollment of first-time freshman college students decreased by 2 percent each fall term from 2016 through 2017, followed by a 4 percent drop in fall 2018 and an additional 2 percent drop in fall 2019. Due to the Covid-19

pandemic, enrollment dropped by nearly 10 percent in fall 2020. By Fall 2021, enrollment had nearly stabilized before increasing by 4 percent in fall 2022 (National Student Clearinghouse, 2023).

KPM #10	CHRONIC ABSENTEEISM - Percentage of students who are absent more than 10% of days of the school year
	Data Collection Period: Jul 01 - Jun 30



Report Year	2019	2020	2021	2022	2023
All students					
Actual	20.40%		28.10%	36.10%	38.10%
Target		16%	15%	15%	15%
Students of color					
Actual	24.50%		37.70%	44.70%	46.50%
Target		19%	18%	18%	18%
Students with disabilities					
Actual	27.50%		37%	43.70%	45.60%
Target		22%	21%	21%	21%

How Are We Doing

The regular attender rates for 2022-2023 decreased for most student groups from previous years of reporting. Regular Attender rates decreased at a slower rate than between the 2020-2021 and 2021-2022 years, as seen in the chart above. The data show that the gaps continue to widen between the regular attender rates for individual student groups. Student groups who are reported to have less than 60% of students regularly attending school include houseless students, NativeHawaiian/Pacific Islander students, non-binary students, American Indian/Alaska Native students, students with disabilities, Hispanic/Latino students, English Learner students, Black/African American students, economically disadvantaged students, Ever English Learner students, students navigating foster care, female students, and Multiracial students.

Chronic absenteeism rates decreased for American Indian/Alaska Native students (51.50% in 2021-2022 to 49.20% in 2022-2023), Black/African American students (44.40% in 2021-2022 to 43.60% in 2022-2023) and migrant students (39.40% in 2021-2022 to 37.50% in 2022-2023).

Factors Affecting Results

Chronic absenteeism is a measure of how many students have missed 10% or more of their enrolled days in a school year. There are many systemic factors that can impact a students' attendance:

- The COVID pandemic exacerbated and layered on already existing inequities, which continues to impact students and families. Students continue to navigate taking care of siblings and family members, employment to support themselves and their families, loss of loved ones, and increased and potentially sustained isolation from systems of support. Students who experienced disconnection from school or fell behind on school work may feel left behind and unsupported to engage in school to catch up.

- Family financial and housing stability, especially given that the statewide eviction moratorium sunset on July 1, 2022, may contribute to a student's ability to meaningfully engage in their education. This impacted whether they have access to basic needs allowing them to focus while at schools such as healthy meals and safe housing to sleep and rest. Some districts or programs offer transportation for students who have missed a bus or limited access to other modes of transportation to get to school.
- Students and families were, and still are, navigating COVID-19 concerns, exposure, quarantines, changing guidelines on when to stay home from school, and the long lasting effects of covid. During the 2020-2021 school year, families were required to keep students home when experiencing sickness. The requirements shifted again towards the end of the 2021-2022 school year, as the mask mandate was rescinded. Guidance for attending school when experiencing sickness has shifted back towards guidelines prior to the covid pandemic. However, these expectations may not be commonly understood by all families, and families may be navigating new types of COVID concerns impacting their decision to keep students home. The many reasons for a student's absence are not shown in the Chronic Absenteeism rate, as there is no state-wide attendance coding system that identifies absence reason, COVID-19 exposure, illness, mental health, or otherwise.
- Research suggests that caring adults in a school may offer a protective effect for students who otherwise feel isolated within their school communities. While many schools have been working towards hiring licensed and classified staff, they are met with a staffing shortage.

Given that disparities between All Students and our Students of Color and Students Experiencing Disabilities continue to exist, the measure continues to reflect the need for our focus on these and other historically underserved student groups to increase belonging, engagement, and welcoming school environments for both our students and their families. This important work will continue to be a focus for the ODE through both the Tribal Attendance Promising Practices and Every Day Matters teams.

Every Day Matters (EDM) and Aligning for Student Success: Integrated Guidance for 6 ODE Initiatives

Every Day Matters addresses the root causes of chronic absenteeism through attention to student engagement, school culture, climate, and safety, culturally sustaining pedagogy, and family and community involvement. Every Day Matters is the foundation for the five other initiatives in the Aligning for Student Success: Integrated Guidance for 6 ODE Initiatives, which center on equity and community engagement, expanding well-rounded education, and strengthening systems and capacities. As the foundation for the Integrated Guidance, EDM seeks to expand systemic understanding and support to address attendance barriers and the root causes of chronic absenteeism. EDM does this through multiple routes:

- EDM provides funding to all 19 Education Service Districts (ESDs) for technical assistance, coaching, and additional support for school districts and charter schools, specifically focusing on student attendance, belonging, and engagement. Partnership with all ESDs strengthens alignment and clarity in coaching and messaging with districts.
- In the 23-25 biennium, EDM is awarding grants to fund community-centered approaches to addressing the root causes of chronic absenteeism. This grant aims to address chronic absenteeism in ways that create the relational conditions that build trust and partnership between families, communities, districts, and ESDs to collectively address the barriers to student belonging, engagement and attendance in school (Henderson, Mapp, et al. 2016).
- EDM's focus on relationships and engagement is scaled up through investments in High School Success, Career and Technical Education and the Student Investment Account. In March 2023, districts and charter schools submitted their Integrated Applications and Budgets. Applications required districts to reflect on disaggregated student data, to engage focal students and families, and apply an equity lens to their decision-making. Many districts centered student engagement through investments in SEL curriculum, hiring additional staff to meet the mental and behavioral needs of students, including school counselors, to support connection with students, providing professional development opportunities to staff on trauma-informed practices, culturally responsive practices and SEL practices. The EDM team partners with ODE staff to support the alignment of coaching, technical assistance and additional support offered to districts working on student belonging and engagement. Student engagement and attendance support systems were discussed in the co-development of Longitudinal Performance Growth Targets (LPGT). Districts will engage in quarterly progress monitoring, which provides ODE another avenue to support districts investments towards regular attendance and engagement through coaching.
- In the next Application cycle, districts will be required to review Student Success Plans, community-directed and equity-centered statewide education plans for specific student focal groups, when developing plans for the Integrated Application. Plans provide actionable steps that schools and districts can take to improve outcomes for students in these groups and for students overall. These plans all provide recommendations for student engagement, belonging and attendance related to specific focal groups.

Tribal Attendance Promising Practices (TAPP) Grant

In 2016, the Oregon legislature set aside $1.5 million to support pilot projects to reduce chronic absenteeism of native students in nine preselected Oregon sites. This project was referred to as the Tribal Attendance Pilot Project (TAPP), but due to the success of the program, is now known as Tribal Attendance Promising Practices, which now awards $1.9 million to support ten school districts in

addressing the root causes of chronic absenteeism in AI/AN+ students. TAPP funds allow each district to hire a “TAPP Family Advocate”, who intentionally monitors the attendance of all AI/AN+ students. All TAPP districts have one or more Tribal Partners who support them in their TAPP efforts. Our Tribal Partners share their insight and leadership on their tribe to the school district. They also collaborate on resource and information sharing, as well as help provide invaluable opportunities for students and educators to learn and engage in the tribe’s culture and professional development opportunities provided by the tribe’s education and culture and heritage departments.

In the ten school districts reflected above, 28 total schools are served directly by a TAPP Family Advocate. These school districts currently serve 41% of the AI/AN student population in Oregon (2,604 AI/AN and over 5,400 AI/AN+ students). Given that TAPP is intended to share lessons learned from TAPP school sites throughout an entire district K-12 ecosystem, TAPP’s potential to impact the educational experience of AI/AN+ students is tremendous.

In an analysis of the Regular Attender data -

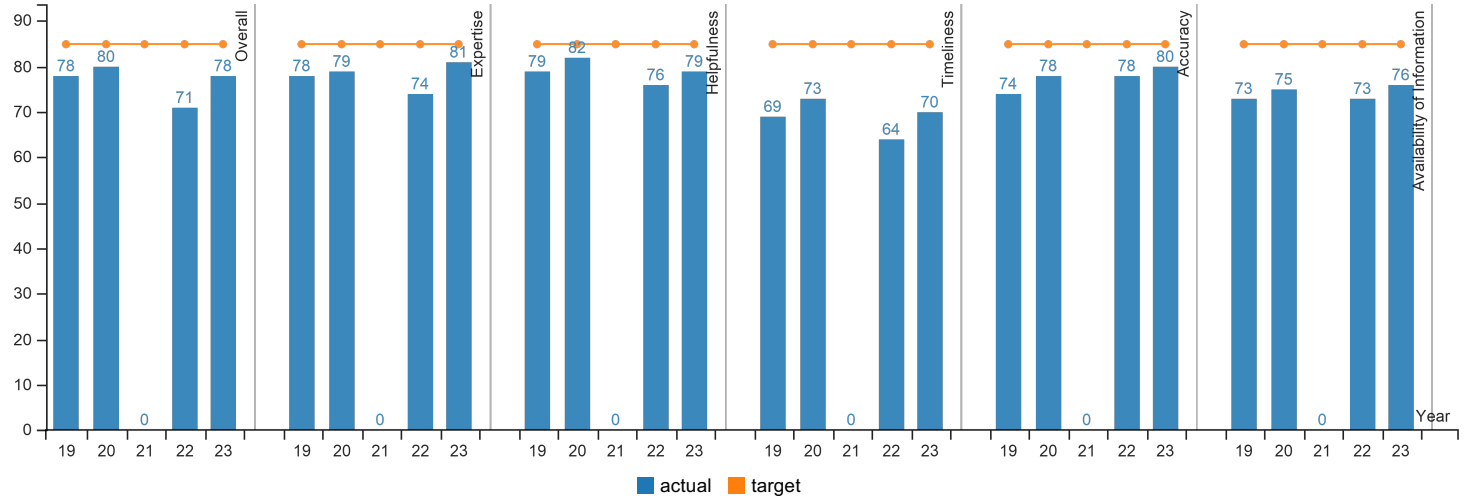
- 60% of TAPP Districts reported gains in their overall AI/AN attendance in 2022-2023, with TAPP Districts overall increasing their AI/AN regular attender rate 5.1% from the 2021-2022 school year, and their total regular attender rate 1.3%. Two of these districts reported 11% gains in AI/AN Regular Attender rates. It is important to note that AI/AN regular attender rates are still 18.6% less than they were pre-pandemic, mirroring the 17.7% decrease from the state regular attender pre-pandemic rate as well.
- Since the release of the Condition of Education for Members of Oregon’s Indian Tribes in February 2014, a study from the Chalkboard Project which shed light on the gap between AI/AN and all other student attendance – a report used by Tribes to put forth a policy option package to create the TAPP pilot – the gap between AI/AN and all other students is decreasing. While gaps still exist between AI/AN and White attendance in TAPP districts, that gap in Chronic Absenteeism rates has decreased from 20% to 11.52%. The gap between AI/AN and all other students has decreased to 8.89% in TAPP Districts in the 2022-2023 school year.
- AI/AN attendance in elementary schools supported directly by a TAPP Family Advocate exceeded the state total regular attender rate of 61.9% in the 3rd, 4th, and 5th grades.
- Despite a 2.3% decrease in Chronic Absenteeism rates, AI/AN students throughout Oregon continue to attend school at the lowest rate in comparison to all racial groups and Hispanic/Latino students, reflecting a need to expand the TAPP grant into more school districts.

Oftentimes, the reporting out on state outcomes for AI/AN attendance does not reflect the true impact TAPP is making on our AI/AN+ students, families, and tribal communities, or on the districts receiving the grant. Because of this, in the 2022-2023 school year, all ten TAPP districts analyzed their TAPP efforts monthly, using the three fundamental premises from the Coalition of Communities of Color - 1. What community driven needs, challenges, and strengths do TAPP efforts make visible?, 2. In what ways do TAPP efforts represent the AI/AN community?, and 3. In what ways are TAPP efforts used to promote community self-determination? These questions allow for a more culturally responsive approach to data analysis, because it regularly centers the lived experience of AI/AN+ students, families, and communities in a TAPP site’s honest reflection on to what extent they are fulfilling their obligations to meet the needs of their AI/AN+ students, families, and tribal communities in order to address the root causes of chronic absenteeism. Key findings from their reflections -

- No two TAPP District sites are the same in their approach to addressing the root causes of chronic absenteeism in their AI/AN student population, because the geographical and socio-economical context of TAPP Districts vary greatly across each site. Furthermore, the priorities and issues impacting our nine federally recognized Tribes of Oregon and their respective tribal communities demonstrate the diaspora of our vibrant Native American communities of Oregon. TAPP’s strength is found in each grantee's ability to make decisions to meet their vast and diverse needs and how each site leverages the strength of their tribal communities in support of AI/AN student success.
- The importance of valuing AI/AN culture and prioritizing its representation in schools cannot be understated. TAPP District sites coordinate both school based and tribal based cultural events for students. Many sites teach special culture classes during the school day for all students. TAPP sites also work closely with the local tribe(s) to incorporate language programs in the schools. TAPP Family Advocates also work as liaisons between the school and the family to troubleshoot issues that arise due to cultural differences, with schools providing more training to educators because of the issues shared by AI/AN families.
- TAPP Districts name that continuing to foster and strengthen the relationships of their tribal partner(s) and with local community based organizations is vital to advocates being able to provide personalized supports to students and their families – oftentimes gaps that the district cannot fill.
- The complex problems found in rural communities of Oregon have direct impacts on student attendance. Access to transportation (both public transportation and an analysis of school bus routes and driver shortages) and healthcare, especially the lack of local medical specialists are frequently named in systemic issues impacting students attending school regularly in TAPP districts.
- The importance of valuing and building strong relationships with families – not only to increase two-way communication about issues impacting student success, but also as a means to build trust between the families and the school district and to elevate and empower parent and family voices to what they need to thrive in a school district, is stated as one of the largest community driven strengths TAPP makes visible, as well as how TAPP efforts promote community self-determination.

For more information about TAPP, please email stacy.parrish@ode.oregon.gov

KPM #11	CUSTOMER SERVICE - Percentage of customers rating the agency's customer service as "good" or "excellent"
	Data Collection Period: Dec 01 - Dec 31



Report Year	2019	2020	2021	2022	2023
Overall					
Actual	78%	80%		71%	78%
Target	85%	85%	85%	85%	85%
Expertise					
Actual	78%	79%		74%	81%
Target	85%	85%	85%	85%	85%
Helpfulness					
Actual	79%	82%		76%	79%
Target	85%	85%	85%	85%	85%
Timeliness					
Actual	69%	73%		64%	70%
Target	85%	85%	85%	85%	85%
Accuracy					
Actual	74%	78%		78%	80%
Target	85%	85%	85%	85%	85%
Availability of Information					
Actual	73%	75%		73%	76%
Target	85%	85%	85%	85%	85%

How Are We Doing

Agency Request Budget 500

ODE, which includes both K-12 education and the Youth Development Division (YDD), administered its annual customer service survey in February 2023, asking customers to rate ODE's customer service during the 2022 calendar year. ODE experienced increased ratings compared to 2021 for all criteria and was within five percentage points of its target for two service criteria, Accuracy and Expertise. Expertise was 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, with 70 percent of respondents rating ODE as good or excellent.

Factors Affecting Results

ODE's mission and vision focus on fostering excellence for every learner, with an emphasis on providing excellent customer service to attain this goal. In addition to maintaining pre-existing processes to provide excellent customer service, ODE has continued to implement new service strategies aimed at helping Oregon youth, schools, and communities recover from the pandemic. These efforts ranged in scope from supporting schools and districts in providing students with equitable access to education to ensuring that youth and their families had sustained access to nutritious food and other services. Staff continued to work tirelessly to distribute unprecedented levels of both federal and state relief funding and provide customers with updated guidance in response to the shifting landscape of the pandemic. Throughout the year, staff also centered care and connection with ODE's many partners and customers, including schools, other agencies, education partners, Tribes, community members, and families to align resources in support of Oregon's youth.

A review of respondent comments indicates that our customers generally see ODE staff as service-oriented and helpful. Respondent comments also note the following themes, listed in order of prominence:

- The webpage is difficult to navigate and contains outdated and inaccurate information, making it challenging to find relevant information and updates
- Staff are responsive, knowledgeable, and helpful, with the following caveats:
    - Response accuracy and timeliness vary from person to person
    - There is a lack of consistency of information provided across staff
    - It is increasingly challenging to reach staff receive a timely response to questions
- It is difficult to find clear explanations of policy, especially regarding new or changing rules and requirements
- Expertise still focuses primarily on compliance with rules and laws at the expense of research and evidence based best practices
- Processing times (e.g., for grant fund distribution, fingerprinting, background checks) are lengthy and create challenges for customers

PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, (_Oregon Department of Education_) presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2023-2025 biennium.

Supervisory Ratio for the last quarter of 2021-2023 biennium

The agency actual supervisory ratio as of 07/01/2023_ is 1: _9.82_
(Date) (Enter ratio from last Published DAS CHRO Supervisory Ratio)

The Agency actual supervisory ratio is calculated using the following calculation;

_____65_____ = ___60_____ + _____5_____
(Total supervisors) (Employee in a supervisory role) (Vacancies that if filled would perform a supervisory role)

_____629_____ = ____550_____ + ____79_____
(Total non-supervisors) (Employee in a non-supervisory role) (Vacancies that if filled would perform a non- supervisory role)

The agency has a current actual supervisory ratio of-
1:_9.68_____ = __629_____ / __65_____
(Actual span of control) (Total non - Supervisors) (Total Supervisors)

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.

← Narrow Span		Wide Span →
High	**RISK TO PUBLIC/EMPLOYEE SAFETY**	Low
Dispersed	**GEOGRAPHIC LOCATION(s) OF SUBORDINATES**	Assembled
Complex	**COMPLEXITY OF DUTIES/MISSION**	Not complex
Low	**BEST PRACTICES/INDUSTRY STANDARDS**	High
Small	**AGENCY SIZE/HOURS OF OPERATION**	Large
Many	**NON AGENCY STAFF/TEMPORARY EMPLOYEES**	Few
High	**FINANCIAL RESPONSIBILITY**	Low
← More Supervisors		Fewer Supervisors →

Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Y/(N)

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Y/(N)

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Oregon Department of Education is responsible for work that is large in scope and complexity. The agency oversees the education of over 560,000 students in Oregon's public Kindergarten-12th grade (K-12) education system, and encompasses the Oregon School for the Deaf, regional programs for children with disabilities, and education programs in Oregon youth corrections facilities.

Federal and state laws, rules, and policies govern the work, and cover a wide range of complex areas such as:

Elementary and secondary education programs

- 1,200 public schools organized into 197 school districts and 19 education service districts
- Student Success Act

Equity-Related Programs

- Civil Rights, including Title IX
- English Language Learner Initiatives
- African American/Black Student Education
- American Indian/Alaska Native Education
- Migrant Education

Federal Programs

- Every Student Succeeds Act (ESSA)
- Elementary & Secondary Education Act (ESEA)
- Title I-A (Improving Basic Programs)
- Title I-C (Migrant Education)
- Title I-D (Neglected and Delinquent or At-Risk Children
- Title II-A (Supporting Effective Instruction
- Title III (English Learners and Immigrant Youth
- Title IV-A (Student Support and Academic Enrichment Grant
- Title IV-B (21st Century Community Learning Centers)
- Title IV-C (Charter Schools)
- Title V-A (Funding Flexibility)
- Title V-B (Rural Education Achievement Program)
- Title VI-A (Indian, Native Hawaiian, and Alaska Native Education)
- McKinney-Vento Act (Education of Homeless Children and Youth Program)

Student Services

- Special Education Data Collection & Compliance
- Child Nutrition
- Early Intervention & Early Childhood Special Education
- Education Programs and Secondary Transition
- Hospital Programs
- School Nurses
- Fingerprinting of all classified staff in school districts
- Regulating Pupil Transportation for all schools
- Regional Programs/Best Practices

District and School Effectiveness

- School Improvement Grants
- Continuous Improvement Planning
- System Performance Review and Improvement

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? **(*CONTINUED FROM PREVIOUS PAGE*)**

Standards and Instructional Support

- Academic Content Standards

Student Assessment

- Statewide Assessments
- Essential Skills
- Test Administration

Career and Technical Education (CTE)

- Carl D. Perkins IV Federal Grant
- CTE Revitalization Grant
- CTE Civil Rights

Youth Development Division

- Student Supports and Graduation Readiness
- Reengaging Dropout Youth
- Youth Workforce & Training
- Juvenile Justice
- Youth Gang Prevention & Intervention

School Facilities

- Oregon School Capital Improvement Matching Program (OSCIM)
- Oregon School Safety and Emergency Management (GSEM)
- Technical Assistance Program
- School Facilities Database

The agency must have supervisors with the technical and educational knowledge required in each of these areas to effectively supervise and collaborate with educational professionals as they carry out the work. A narrower span of control would allow a tighter focus on highly complex education programs, and effective relationships with a wide variety of interested parties.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? Y/(N)

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? (Y)/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Oregon Department of Education operates the Oregon School for the Deaf (OSD), which provides an educational program for Oregon students who are Deaf or Hard of Hearing, and whose educational needs can appropriately be met in this setting. OSD offers a full range of classes and extra-curricular activities for students in kindergarten through grade 21.

The programs and departments of OSD include Administration, Clerical, Education, Dormitory/Recreation, Adult Transition Program, Athletics, Student Guidance, Maintenance/Custodial, Student Health Services, Student Nutrition Services, Evaluation/Support Services, and Library Media Center.

Residential services are available to students who live beyond a distance feasible for daily transportation or for students who's Individual Education Plan (IEP) requires additional time or alternative settings resulting in OSD providing 24-hour service, care, and education for students.

OSD's 24-hour operations require a narrower supervisory ratio in order to provide sufficient oversight for employees on all shifts who are educating and ensuring the safety and well-being of students.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Y / N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y / N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Oregon Department of Education's total budget for 2023-25 is $16.1 B, including the State School Fund's $10.2 B. The State School Fund represents approximately ***32% of the state's general fund budget overall***. Distribution of the State School Fund is highly complex and a critical factor in the successful operation of all Oregon school districts and education service districts.

The agency administers approximately $357.5 M of complex bond-related programs targeted for improving school facilities, as well as the Oregon School for the Deaf.

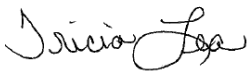
The agency must have supervisors with the technical and educational knowledge required to administer and distribute the State School Fund, and complex bond-related programs. A narrower span of control would allow a tighter focus on these highly complex funding systems.

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1: _10___.

Unions Requiring Notification__Service Employees International Union (SEIU), State Teachers Education Association (STEA)

Date unions notified_____

Submitted by: _____ Date:_____

Signature Line __  **_____Date _____1/4/2024_____**

Signature Line _ Amber Forster**_____ Date** 1/15/2024**_____**

Signature Line _____ Date _____

Signature Line _____ Date _____

April 11, 2024

Charlene Williams, Director
Department of Education
255 Capitol Street NE
Salem, OR 97310

Dear Director Williams:

We have completed audit work of a selected federal program at the Department of Education (department) for the year ended June 30, 2023.

Assistance Listing Number	Program Name	Audit Amount
84.425	Education Stabilization Fund	$ 407,075,173

This audit work was not a comprehensive audit of your federal program. We performed this federal compliance audit as part of our annual Statewide Single Audit. The Single Audit is a very specific and discrete set of tests to determine compliance with federal funding requirements, and does not conclude on general efficiency, effectiveness, or state-specific compliance. The Office of Management and Budget (OMB) Compliance Supplement identifies internal control and compliance requirements for federal programs. Auditors review and test internal controls over compliance for all federal programs selected for audit and perform specific audit procedures only for those compliance requirements that could have a direct and material effect on the federal program under audit.

We are required to be independent of the department and to meet our other ethical responsibilities, in accordance with relevant ethical requirements relating to our audit. Our audit does not provide a legal determination of the department's compliance with the compliance requirements referred to in Appendix A.

For the year ended June 30, 2023, we determined whether the department substantially complied with the compliance requirements listed in Appendix A as relevant to the federal program under audit.

Responsibilities of Management for Compliance

Department management is responsible for compliance with the requirements referred to in Appendix A, and for the design, implementation, and maintenance of effective internal control over

compliance with the requirements of laws, statutes, regulations, rules, and provisions of contracts or grant agreements applicable to the federal program referred to above.

Auditor's Responsibilities for the Audit of Compliance

Our objectives are to obtain reasonable assurance about whether material noncompliance with the compliance requirements referred to in Appendix A occurred, whether due to fraud or error, and express an opinion on the department's compliance based on our audit work. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with GAAS, *Government Auditing Standards*, and the Uniform Guidance will always detect material noncompliance when it exists. The risk of not detecting material noncompliance resulting from fraud is higher than for that resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Noncompliance with the compliance requirement referred to above is considered material, if there is a substantial likelihood that, individually or in the aggregate, it would influence the judgement made by a reasonable user of the report on compliance about the department's compliance with the federal program.

In performing an audit in accordance with GAAS, *Government Auditing Standards*, and the Uniform Guidance, we

- exercise professional judgment and maintain professional skepticism throughout the audit.
- identify and assess the risks of material noncompliance, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the department's compliance with the compliance requirements referred to above and performing such other procedures as we considered necessary in the circumstances.
- obtain an understanding of the department's internal control over compliance relevant to the audit in order to design audit procedures that are appropriate in the circumstances and to test and report on internal control over compliance in accordance with the Uniform Guidance, but not for the purpose of expressing an opinion on the effectiveness of department's internal control over compliance. Accordingly, no such opinion is expressed.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and any significant deficiencies and material weaknesses in internal control over compliance that we identified during the audit.

Noncompliance

The results of our auditing procedures disclosed instances of noncompliance which are required to be reported in accordance with the Uniform Guidance and are described below. Our opinion on the federal program is not modified with respect to these matters.

Internal Control Over Compliance

Our consideration of internal control over compliance was for the limited purpose described in the Auditor's Responsibilities for the Audit of Compliance section above and was not designed to identify all deficiencies in internal control over compliance that might be material weaknesses or significant

deficiencies in internal control over compliance and therefore, material weaknesses or significant deficiencies may exist that were not identified. However, as discussed below, we did identify certain deficiencies in internal control over compliance that we consider to be material weaknesses and significant deficiencies.

A *deficiency in internal control over compliance* exists when the design or operation of a control over compliance does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, noncompliance with a type of compliance requirement of a federal program on a timely basis. A *material weakness in internal control over compliance* is a deficiency, or combination of deficiencies, in internal control over compliance, such that there is a reasonable possibility that material noncompliance with a type of compliance requirement of a federal program will not be prevented, or detected and corrected, on a timely basis. A *significant deficiency in internal control over compliance* is a deficiency, or a combination of deficiencies, in internal control over compliance with a type of compliance requirement of a federal program that is less severe than a material weakness in internal control over compliance, yet important enough to merit attention by those charged with governance. We consider the deficiencies in internal control over compliance described below to be material weaknesses and significant deficiencies, as indicated.

Our audit was not designed for the purpose of expressing an opinion on the effectiveness of internal control over compliance. Accordingly, no such opinion is expressed.

Audit Findings and Recommendations

State did not meet maintenance of effort requirement

Federal Awarding Agency:	U.S. Department of Education
Assistance Listing Number and Name:	84.425U Education Stabilization Fund
Federal Award Numbers and Years:	S425U210049; 2021
Compliance Requirement:	Maintenance of Effort
Type of Finding:	Material Weakness; Noncompliance
Prior Year Finding:	2022-065
Questioned Costs:	N/A

Criteria: Section 2004(a)(1) of the American Rescue Plan (ARP) ACT; 2 CFR 200.303

The ARP ACT require the State to maintain support for both elementary and secondary education and for higher education in fiscal year 2023 at least at the proportional level of the state's support for elementary and secondary education and for higher education relative to the state's overall spending, averaged over fiscal years 2017, 2018 and 2019.

The Department of Education (department) did not meet the maintenance of effort provisions for fiscal year 2023 for elementary and secondary education. Although the state's overall funding increased for education, its proportional level relative to Oregon's overall spending declined. The department is reliant on the legislative budget process. On July 31, 2023, the federal agency approved the State's request for a waiver for maintenance of effort for fiscal year 2022 but did not approve waiver request for fiscal year 2023. The department submitted a new waiver request to the U.S. Department of Education dated March 14, 2024.

According to department management, budget changes and obtaining a clearer understanding of the State's Other Fund amount delayed the calculation for maintenance of effort.

The total federal expenditures for the Education Stabilization Fund program for the fiscal year ended June 30, 2023 were $407 million. If the waiver is not approved, the department may be asked to return some of the funds.

We recommend department management continue to actively track whether it will meet the maintenance of effort requirement and communicate with the federal awarding agency.

Improve FFATA reporting controls

Federal Awarding Agency:	U.S. Department of Education
Assistance Listing Number and Name:	84.425C, 84.425D, 84.425R, 84.425U 84.425V & 84.425W Education Stabilization Fund
Federal Award Numbers and Years:	S425C200048; 2020, S425C210048; 2021, S425D200049; 2020, S425D210049; 2021, S425R210047; 2021,S425U210049; 2021, S425V210047; 2021, S425W210038; 2021
Compliance Requirement:	Reporting
Type of Finding:	Significant Deficiency; Noncompliance
Prior Year Finding:	2021-025
Questioned Costs:	N/A

Criteria: 2 CFR 170; 2 CFR 200.303

The Education Stabilization Fund programs are subject to subaward reporting under the Federal Funding Accountability and Transparency Act (FFATA). Federal regulations require recipients of federal awards to report certain subaward information in the FFATA Subaward Reporting System (FSRS) for subawards meeting the criteria for reporting. must be submitted no later than the end of the month following the month in which the obligation was made. Federal regulations also require recipients of federal awards establish and maintain internal controls designed to reasonably ensure compliance with federal laws, regulations, and program compliance requirements.

The department maintains written procedures that document the steps for completing the monthly FFATA reporting. Our audit procedures included the testing of 45 Education Stabilization Fund subawards/subaward modifications totaling $6.3 million in obligations. During our testing we noted the following:

- For nine subawards obligated in January 2023 totaling more than $1.8 million were not reported in the FFATA system until May 2023. According to the department, the query tool did not pull in all the information.
- For one subaward modification, the sub awardee name is incorrect. According to the department, the unique entity identifier information was incorrect for the sub awardee and therefore incorrectly reported in the FFATA report.
- For one subaward modification, the amount of the subaward is incorrect. The FFATA shows zero while the obligation is $143,286. According to the department, the data was not filtered correctly when pulling the information for the FFATA report.

We recommend department management implement controls to ensure the monthly FFATA reports are independently reviewed to ensure accurate and complete reporting of required subaward information.

Retain support for pre-approval of equipment purchases

Federal Awarding Agency:	U.S. Department of Education
Assistance Listing Number and Name:	84.425C, 84.425D 84.425U & 84.425W Education Stabilization Fund
Federal Award Numbers and Years:	S425C210048; 2021, S425D210049; 2021, S425U210049; 2021, S425W210038; 2021
Compliance Requirement:	Equipment
Type of Finding:	Significant Deficiency: Noncompliance
Prior Year Finding:	N/A
Questioned Costs:	N/A

Criteria: 2 CFR 200.439; 2 CFR 200.303

Capital expenditures for general and special purpose equipment purchases are subject to prior approval by the state agency. Federal regulations also require recipients of federal awards establish and maintain internal controls designed to reasonably ensure compliance with federal laws, regulations, and program compliance requirements.

Education Stabilization Funds can be used to purchase equipment that meets the overall purpose of the Education Stabilization Fund, which is to prevent, prepare for, and respond to the COVID-19 pandemic. Department procedure is for subrecipients to submit a capital request forms to the department for approval. Education will email an approval to the subrecipient. We tested 61 equipment purchases made during fiscal year 2023 and found that for one an approval could not be located. As no approval could be found, we were unable to determine if prior approval was made for the equipment.

According to department management, documentation could not be located. If documentation is not retained, there is a risk that funds expended are not in compliance with federal requirements.

We recommend the department retain documentation regarding every equipment approval.

Prior Year Findings

In the prior fiscal year, we reported noncompliance and internal control findings in the Statewide Single Audit Report related to Education Stabilization Fund. For the fiscal year-ended June 30, 2022; see Secretary of State audit report number 2023-21 and for the fiscal year-ended June 30, 2021; see Secretary of State audit report number 2022-18.

During fiscal year 2023, the department made progress on addressing the findings. The uncorrected findings will be reported in the Statewide Single Audit Report for the fiscal year-ended June 30, 2023 with a status of partial corrective action taken.

Prior Year Finding No.	Finding Title	Status
2022-065	State did not meet maintenance of effort requirement	Partial corrective action taken
2022-066	Improve subrecipient monitoring procedures	Partial corrective action taken
2022-067	Ensure accuracy of federal reporting	Corrective action taken
2021-024	Implement controls to ensure accuracy of federal reporting	Corrective action taken
2021-025	Improve Subaward Reporting Under the Federal Funding Accountability and Transparency Act	Partial corrective action taken

Response to Current Year Findings

The audit findings and recommendations above, along with your responses, will be included in our Statewide Single Audit Report for the fiscal year ended June 30, 2023. Including your responses satisfies the federal requirement that management prepare a Corrective Action Plan covering all reported audit findings. Satisfying the federal requirement in this manner, however, can only be accomplished if the response to each significant deficiency and material weakness includes the information specified by the federal requirement, and only if the responses are received in time to be included in the audit report. The following information is required for each response:

1. Your agreement or disagreement with the finding. If you do not agree with an audit finding or believe corrective action is not required, include in your response an explanation and specific reasons for your position.
2. The corrective action planned for each audit finding.
3. The anticipated completion date.
4. The contact person(s) responsible for corrective action.

Please provide a response to Kelly Olson by Friday April 19, 2024, and provide Rob Hamilton, State Controller, a copy of your Corrective Action Plan.

The purpose of this communication is solely for the information and use of management and others within the organization to describe the scope of our testing of internal control over compliance and the results of that testing based on the requirements of the Uniform Guidance. Accordingly, this communication is not suitable for any other purpose.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact Michelle Rock or Kelly Olson at michelle.l.rock@sos.oregon.gov or kelly.l.olson@sos.oregon.gov.

Sincerely,

Office of the Secretary of State, Audits Division

cc: Kai Turner, Assistant Superintendent of Finance and Information Technology
Kristie Miller, Accounting Director
Michael Wiltfong, Director, School Finance
Cynthia Stinson, Senior Manager of Federal Investments & Pandemic Renewal Effort
Guadalupe Martinez Zapata, State Board of Education Chair
Berri Leslie, Director and Chief Operating Officer, Department of Administrative Services
Rob Hamilton, State Controller, Department of Administrative Services

Compliance Requirement	General Summary of Audit Procedures Performed
Equipment and Real Property Management	Determined whether the department maintained proper records, adequately safeguarded and maintained equipment purchased with federal awards, and properly accounted for the disposition of the equipment or real property.
Level of Effort, Earmarking	Determined whether the minimum amount or percentage of contributions or matching funds was provided, the specified service or expenditure levels were maintained, and the minimum or maximum limits for specified purposes or types of participants were met.
Reporting	Verified the department submitted financial and performance reports to the federal government in accordance with the grant agreement and that those financial reports were supported by the accounting records.
Subrecipient Monitoring	Determined whether the state agency monitored subrecipient activities to provide reasonable assurance that the subrecipient administered federal awards in compliance with federal requirements.
Special Tests and Provisions	Determined whether the department complied with the additional federal requirements identified in the OMB Compliance Supplement.

January 8, 2024

Charlene Williams, Director
Department of Education
255 Capitol St. Ne. 4th Floor
Salem, OR 97310

Dear Charlene Williams:

We have completed audit work of selected financial accounts at your department for the year ended June 30, 2023. This audit work was not a comprehensive financial audit of the department, but was performed as part of our annual audit of the State of Oregon's financial statements. We audited accounts that we determined to be material to the State of Oregon's financial statements.

Internal Control over Financial Reporting

In planning and performing our audit of the financial statements of the State of Oregon as of and for the year ended June 30, 2023, in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, we considered the department's internal control over financial reporting as a basis for designing auditing procedures that are appropriate in the circumstances for the purpose of expressing our opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements on a timely basis. A material weakness is a deficiency, or combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected, on a timely basis. A significant deficiency is a deficiency, or combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit the attention of those charged with governance.

Our consideration of internal control was for the limited purpose described above and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses or significant deficiencies may exist that were not identified.

The purpose of this letter is solely to describe the scope of our testing of internal control and the results of that testing, and not to provide an opinion on the effectiveness of the department's internal control. This communication is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the department's internal control. Accordingly, this letter is not suitable for any other purpose.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact Kelly Olson, Audit Manager or Michelle Rock, Lead Auditor at kelly.l.olson@sos.oregon.gov or michelle.l.rock@sos.oregon.gov.

Sincerely,

Office of the Secretary of State, Audits Division

cc: Kai Turner, Assistant Superintendent of Finance and Information Technology
Kristie Miller, Financial Service Director
Lisa Durden, Chief Audit Executive
Guadalupe Martinez Zapata, State Board of Education
Berri Leslie, Director, Department of Administrative Services

High School Graduation and College and Career Readiness Fund

Biennial Financial Report

For Biennium Ended June 30, 2023

OREGON DEPARTMENT OF EDUCATION

Oregon achieves . . . together!

Table of Contents

Financial Section 2
Independent Auditors' Report 2
Basic Financial Statements 4
Balance Sheet – June 30, 2023 4
Statement of Revenues, Expenditures, and Changes in Fund Balances
For the Biennium Ended June 30, 2023 5
Notes to the Financial Statements 6
Other Report 9
Report on Internal Control over Financial Reporting and on Compliance on Other Matters 9

Independent Auditor's Report

The Honorable Tina Kotek
Governor of Oregon

Oregon State Board of Education

Report on the Audit of the Financial Statements

Opinion

We have audited the financial statements of the High School Graduation and College and Career Readiness Fund, a special revenue fund of the State of Oregon, Department of Education, as of and for the biennium year ended June 30, 2023, and the related notes to the financial statements, as listed in the table of contents.

In our opinion, the accompanying financial statements referred to above present fairly, in all material respects, the financial position of the High School Graduation and College and Career Readiness Fund, a special revenue fund of the State of Oregon, Department of Education, as of June 30, 2023, and the changes in its financial position for the biennium then ended in accordance with accounting principles generally accepted in the United States of America.

Basis for Opinion

We conducted our audit in accordance with auditing standards generally accepted in the United States of America (GAAS) and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of the State of Oregon, Department of Education, and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Emphasis of Matter

As discussed in Note 1, the financial statements present only the High School Graduation and College and Career Readiness Fund and do not purport to, and do not, present fairly the financial position of the State of Oregon or the Department of Education, as of June 30, 2023, or the changes in its financial position for the biennium then ended in accordance with accounting principles generally accepted in the United States of America. Our opinion is not modified with respect to this matter.

Responsibilities of Management for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America, and for the design,

implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with GAAS and *Government Auditing Standards* will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Misstatements are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with GAAS and *Government Auditing Standards*, we

- exercise professional judgment and maintain professional skepticism throughout the audit.
- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and the disclosures in the financial statements.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Oregon Department of Education's internal control. Accordingly, no such opinion is expressed.
- evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control-related matters that we identified during the audit.

Other Reporting Required by *Government Auditing Standards*

In accordance with *Government Auditing Standards*, we have also issued our report dated June 5, 2024, on our consideration of the Oregon Department of Education's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is solely to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the Oregon Department of Education's internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the Oregon Department of Education's internal control over financial reporting and compliance.

Office of the Secretary of State, Audits Division

State of Oregon
June 5, 2024

Oregon Department of Education
High School Graduation and College and Career Readiness Fund
Balance Sheet
June 30, 2023

ASSETS	
Cash and Cash Equivalents	56,917,095
Due from Other Funds	16,180,685
TOTAL ASSETS	$73,097,780
LIABILITIES AND FUND BALANCE	
Liabilities:	
Accounts and Interest Payable	40,919,403
Total Liabilities	40,919,403
Fund Balance:	
Restricted by:	
Enabling Legislation	32,178,377
Total Fund Balances	32,178,377
TOTAL LIABILITIES AND FUND BALANCE	$73,097,780

The notes to the financial statements are an integral part of this statement.

Oregon Department of Education
High School Graduation and College and Career Readiness Fund
Statement of Revenues, Expenditures, and Changes in Fund Balances
For the Biennium Ended June 30, 2023

REVENUES		
Other		95,111
Total Revenues	$	95,111
EXPENDITURES		
Current:		
Salaries and Wages		2,784,218
Services and Supplies		228,206
Distribution to Local School Districts		309,705,817
Distribution to Non-Governments		13,224,502
Total Expenditures	$	325,942,744
Excess (Deficiency) of Revenues Over (Under) Expenditures		(325,847,632)
OTHER FINANCING SOURCES (USES)		
Transfers from General Fund		174,618,343
Transfers from Other Funds		136,682,685
Total Other Financing Sources (Uses)		311,301,028
Net Change in Fund Balances		(14,546,604)
Fund Balances - Beginning		46,724,981
Fund Balances - Ending	$	32,178,377

The notes to the financial statements are an integral part of this statement.

Notes to the Basic Financial Statements – Governmental Funds
June 30, 2023

Note 1 – Summary of Significant Accounting Policies

The accompanying financial statements of the Oregon Department of Education's High School Graduation and College and Career Readiness Fund (Fund) have been prepared in conformity with generally accepted accounting principles for governments as prescribed by Governmental Accounting Standards Board (GASB).

A. Reporting Entity

The High School Graduation and College and Career Readiness Fund was initiated by ballot Measure 98 entitled High School Success in November 2016 with the measure passing with 65% voter support. The Fund was established pursuant to House Bill 2246 (2017). The purpose of the Fund is to improve the graduation rates and college and career readiness of all high school students in Oregon.

The High School Graduation and College and Career Readiness Fund program is administered by the Oregon Department of Education (ODE). The Fund consists of several activities to establish or expand programs in three specific areas: Dropout Prevention, Career and Technical Education and College Level Education Opportunities. The intent is to improve student progress toward graduation beginning with grade 9, increase the graduation rates of high schools and improve high school graduates' readiness for college and career.

B. Basis of Presentation

ODE programs and accounts are organized by funds, each of which is a separate accounting entity. The funds utilize a separate set of self-balancing accounts to record the assets, liabilities, fund balance, revenues and expenses of their program activities. ODE's High School Graduation and College and Career Readiness Fund program is classified as a governmental fund.

Governmental funds focus on how cash and other financial resources that can be readily converted to cash flow in and out and the balances remaining at year-end that are available to spend. Thus, the governmental fund statements provide a detailed short-term view that helps to determine whether there are more or less financial resources that can be spent in the near future to finance ODE's programs.

C. Measurement Focus and Basis of Accounting

The basic financial statements for the Fund are presented as a governmental fund. As such, the Fund is accounted for using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available. Revenues are considered available when they are collectible within the current year or soon enough thereafter to pay liabilities existing at the end of the year. For this purpose, ODE considers revenues as available, if they are collected within 90 days of the end of the current fiscal year. Expenditures generally are recognized when a liability is incurred, as under accrual accounting.

D. Budgetary Process

The Oregon Legislature approves ODE's budget on a biennial basis. The High School Graduation and College and Career Readiness Fund program expenditures are monitored against approved budgets, quarterly allotments and cash balances. Limitations lapse at the end of the biennium. The Emergency Board of the Legislature approves any necessary increases in budgets when the Legislature is not in session. The Fund has continuous spending authority under ORS 327.856.

E. Cash and Cash Equivalents

All monies of the Fund are deposited with the State Treasury, which is responsible for maintaining these deposits in accordance with Oregon law. The Fund considers all such deposits to be cash and cash equivalents. The Fund has no other cash deposits or investments.

F. Fund Equity

The difference between assets and liabilities is labeled "Fund Balance" on the governmental fund financial statements. Fund balance is reported as Restricted which are the result of constraints imposed by law through constitutional provisions or enabling legislation or by parties outside the State, such as creditors, grantors, contributors or laws or regulations of other governments. Enabling legislation authorizes the State to levy, assess, charge, or otherwise mandate payment from external resource providers and includes a legally enforceable requirement that those resources be used only for specific purposes stipulated by the legislation.

Note 2 – Cash and Cash Equivalents

On June 30, 2023, the book balance of cash and cash equivalents was $56,917,095 and the bank balance was $61,454,655. All cash in the Fund is deposited in demand accounts with the State Treasurer in the Oregon Short-Term Fund (OSTF), a cash and investment pool for use by all state agencies.

The custodial credit risk for deposits is the risk that, in the event of a bank failure, the State Treasurer will not be able to recover deposits or will not be able to recover collateral securities that are in the possession of an outside party. ODE does not have a policy regarding custodial

credit risk for deposits; however, the insurance and collateral requirements for deposits in the OSTF are established by banking regulations and Oregon law.

A separate financial report for the OSTF is prepared by the Treasurer. Copies of the report may be obtained by writing to the Oregon State Treasury, 867 Hawthorne Avenue SE, Salem, Oregon 97301, or from the Treasury's website.

Note 3 – Commitments

As of June 30, 2023, the Fund has active grant agreements in the amount of $369,609,484 obligated during the 2021-23 biennium and has disbursed a total of $326,375,055 to districts and charter schools that serve students in grade 9 through grade 12. The amount of undisbursed grant commitments is $43,234,428.

Note 4 – Interfund Transactions

Transfers are used to move (1) revenues collected by one fund to the fund authorized by statute or the State's budget to expend them, and (2) unrestricted revenues collected by the General Fund for various programs accounted for in other funds according to State budget requirements.

In the 2021 legislative sessions, Senate Bill 5513 was passed, appropriating $174,618,343 from the General Fund to the Fund during the 2021-23 biennium.

In the 2021 legislative session, Senate Bill 5513 was passed requiring $136,682,685 to be transferred from the Fund for Student Success to the Fund during the 2021-23 biennium.

Independent Auditor's Report on Internal Control over Financial Reporting and on Compliance and Other Matters Based on an Audit of Financial Statements Performed in Accordance With *Government Auditing Standards*

The Honorable Tina Kotek
Governor of Oregon

Oregon State Board of Education

We have audited, in accordance with the auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States, the financial statements of the High School Graduation and College and Career Readiness Fund, a special revenue fund of the State of Oregon, Department of Education, as of and for the biennium ended June 30, 2023, and the related notes to the financial statements, which collectively comprise the High School Graduation and College and Career Readiness Fund's basic financial statements, and have issued our report thereon dated June 5, 2024.

Report on Internal Control over Financial Reporting

In planning and performing our audit of the financial statements, we considered the Oregon Department of Education's (department) internal control over financial reporting (internal control) related to the High School Graduation and College and Career Readiness Fund as a basis for designing audit procedures that are appropriate in the circumstances for the purpose of expressing our opinion on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

A *deficiency in internal control* exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis. A *significant deficiency* is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses or significant deficiencies may exist that were not identified.

Report on Compliance and Other Matters

As part of obtaining reasonable assurance about whether the department's financial statements of the High School Graduation and College and Career Readiness Fund are free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the financial statements. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

Purpose of this Report

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the department's internal control or on compliance. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the department's internal control and compliance. Accordingly, this communication is not suitable for any other purpose.

Office of the Secretary of State, Audits Division

State of Oregon
June 5, 2024

Affirmative Action Plan

2025 – 2027 Biennium

August 2024

OREGON DEPARTMENT OF EDUCATION

Oregon achieves . . . together!

Table of Contents

I. AGENCY DESCRIPTION....9
A. Mission and Objectives....9
B. Agency Administrator....10
C. Governor's Policy Advisor for the Oregon Department of Education....10
D. Agency Affirmative Action Representative....11
E. Director of Procurement Services....11
F. Positions Designated by Working Title as Related to "Diversity", "Inclusion", "Access", or "Equity"....11
Office of Equity, Diversity, and Inclusion....11
Office of Indian Education....12
II. AFFIRMATIVE ACTION PLAN AND POLICIES....13
A. Administrator's Equal Employment Opportunity/Affirmative Action (EEO/AA) Policy Statement....13
B. Policy....13
Affirmative Action Representative....13
Individuals with Disabilities....14
Reasonable Accommodation....14
Members of the Uniformed Services....15
Performance Evaluations....15
Training and Career Growth....17
Complaint Procedures....17
Diversity & Inclusion Statement....18
Diversity and Inclusion Representative....19
Diverse Workforce....19
III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN....20
A. Responsibilities and Accountabilities....20
Administrator....20
Office of Equity, Diversity, and Inclusion....20
The Office of Equity, Diversity, and Inclusion Mission....20
Affirmative Action Representative....22
IV. June 30, 2023 to June 30, 2024....24
A. Accomplishments....24
B. Progress Made or Lost Since Previous Biennium....25
V. JULY 1, 2022 – JUNE 30, 2025....29
A. Affirmative Action Plan Goals....29
B. Strategies and Timelines for Achieving Goals....31
VI. 2025-2027 AFFIRMATIVE ACTION STRATEGIES....32
A. Employment....32
Recruitment Activities....32
Succession Planning....33
B. Training, Education and Development Plan....34
Overview....34

Employees 34
Volunteers 37
C. Leadership Development/Training Program 37
D. Programs 38
Internship Programs 38
Diversity Awareness Programs 38
Community Outreach Programs 39
E. Performance Evaluations of All Management Personnel 41
Employee Engagement Survey 41
F. Status of Contracts to Minority Businesses (ORS 659A.015) 42
VII. APPENDIX A 43
A. State Policy Documentation 43
A. ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10) 43
B. Discrimination and Harassment Free Workplace (Statewide Policy 50.010.01) 43
C. PENDING FINAL APPROVAL: Statewide Workforce Learning and Development (Statewide policy 10-040-01) 43
D. Veterans Preference in Employment (105-040-0015) 43
E. Equal Opportunity and Affirmation Action Rule (105-040-0001) 43
F. Executive Order 17-11 43
VIII. APPENDIX B 43
A. Federal Documentation 43
A. Age Discrimination in Employment Act of 1967 (ADEA) 43
B. Disability Discrimination Title I of the Americans with Disability Act of 1990 43
C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and TitleVII of the Civil Rights Act of 1964 43
D. Genetic Information Discrimination Title II of the Genetic Information/Nondiscrimination Act of 2008 (GINA) 43
E. National Origin Discrimination Title VII of the Civil Rights Act of 1964 43
F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964 43
G. Race/Color Discrimination Title VII of the Civil Rights Act of 1964 43
H. Religious Discrimination Title VII of the Civil Rights Act of 1964 43
I. Retaliation Title VII of the Civil Agency Affirmative Action Policy 43
J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964 43
K. Sexual Harassment Title VII of the Civil Rights Act of 1964 43
IX. APPENDIX C 44
A. Agency Documentation in Support of its Affirmative Action Plan 44
Agency Policy 581-214 44
Agency Policy 581-501 45
X. APPENDIX D 48
A. Organization Chart 48
B. State Superintendent of Public Instruction – Governor Tina Kotek 48

XI. APPENDIX E..... 50
A. Equity, Diversity & Inclusion Value Statements..... 50
Social Justice..... 50
Critical Examination of Power..... 50
Combating Discrimination and Disparities..... 50
Building Capacity for Education Equity..... 50
Multicultural Education..... 50

Oregon
Tina Kotek, Governor

OREGON DEPARTMENT OF EDUCATION
Oregon achieves . . . together!

Dr. Charlene Williams
Director of the Department of Education

To: Governor's Affirmative Action Office and Department of Administrative Services

The policies of the State Board of Education and the Oregon Department of Education provide that there will be no discrimination or harassment on the grounds of race, color, sex, marital status, sexual orientation, religion, national origin, age, mental or physical disability or any reason prohibited by state or federal law.

Oregon recognizes that a passive prohibition of discriminatory acts is not enough, and that is why one of my priorities has been and will continue to be support for affirmative action and equal opportunity.

Therefore, I have directed the Oregon Department of Education to update the agency's Affirmative Action Plan for the 2025-27 biennium in order to set out a specific plan to promote equal opportunities for all individuals, based on merit, ability and potential.

At the Oregon Department of Education the following education equity stance, mission, vision and agency values guide our work:

Education Equity Stance:

ODE is committed to the anti-racist and 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 and marginalized.

Mission

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

Vision

Ensure all students have access to and benefit from a world-class, well-rounded, and equitable education system.

Values

Integrity: Be honest and transparent regardless of the situation.
Accountability: Own and take responsibility for the 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 opportunity to thrive.

The Oregon Department of Education aimed to engage every employee in a two day Taking it Up Equity Learning Opportunity. Taking it Up is deep dive into systemic racism and the impacts racism has had in Oregon and on our educational system. During this time the Agency Executive and Leadership Teams shared specific plans for each office identifying measurable actions leadership and developed an agency-wide equity plan, the ODE Equity Strategic Plan 2021-25 . Embedded in the agency plan are specific plans for each office identifying measurable actions leadership and employees will take to achieve our strategic plan vision of "[Setting] a foundation for agency-wide culture change by building awareness, skill and capacity throughout the agency and working Government-to-Government to more consistently and effectively interrupt historical and current patterns of neglect and oppression in order to create and ensure educational equity in Oregon's school systems." Agency-wide goals are broken into four categories in support of this vision:

Goal 1: We cultivate shared narratives, practices and protocols that center equity and anti-racism in our work.
Goal 2: The policies and practices at ODE support the hiring, retention and success of a diverse staff and create a culture of belonging.
Goal 3: We leverage our organizational capacity for internal change, innovation, and collaboration to enable and inspire equitable educational practices and outcomes.
Goal 4: We continually expand our capacity for and commitment to diverse and inclusive partnerships in service of educational equity and government-to-government relationships.

In order to achieve these goals, I have directed staff to take the following actions:

- Monitor our progress in reaching our diversity goals each quarter;

- Fully implement the Agency Strategic Equity Plan to drive culturally responsive changes in professional learning and practices;
- Market job openings to diverse recruitment sources to provide outreach to underrepresented groups, including job fairs, internet-based publications, email listservs and specialized recruiting firms;
- Encourage alternate methods of filling jobs, including job rotation and developmental assignments, to create additional opportunities for current employees;
- Continued utilization of effective training and development opportunities sponsored by the state of Oregon such as the Management Development Series and Leadership Oregon through the Department of Administrative Services, and external entities such as the Executive Forum's Leadership Lab;
- Hold all managers accountable for promoting work environments of respect, dignity, and professionalism agency-wide;
- Hold all employees accountable, through annual performance evaluations, for work environments that are professional and respectful; and
- Promote tolerance and acceptance among all employees, partners, customers, and students by increasing awareness and knowledge of the rich cultural diversity in the state of Oregon.

I have also implemented a set of hiring principles that all recruitments must adhere to as part of the process.

Principle 1: Diversity is a critical asset needed to meet our goals.

- It is the goal of the State of Oregon, "that the percentage of diverse educators employed by a school district or an education service district reflects the percentage of diverse students in the public schools of this state or the percentage of diverse students in the district." ORS 342.437
- I believe ODE, as the State's education agency, must apply this goal to our own hiring efforts. On average, ODE employees are slightly more racially and ethnically diverse at 22.5% than K-12 staff.This is an improvement over the previous biennium and outpaces Oregon's percentage of teachers of color (about 20.6 in 2023). However, more than 41.6% of Oregon's K-12 students are people of color and that number is greater for the children and youth served by YDD. We can and should make great strides in diversifying our workforce. We will not be presented with another opportunity like this in our careers. 2024 Educator Equity Report

Actions to implement:

- Strive to broaden your recruitment to include non-traditional candidates. Consider emphasizing bi-literacy skills, review qualifications for dominant-culture bias, etc.
- Recognize your internal bias, most of us tend to quickly connect to people who look, act, and think like we do. Recognize this as implicit bias and consider the value of a team with diverse experiences and perspectives.
- Understand that hiring bias have historically held diverse candidates back, meaning they may not enter a pool with the same level of experience or education as other candidates. Be sure that you consider the lived experience of the candidate as well as the potential they bring to the position and the agency.
- Review the State's Equity Lens with your hiring team. Commit to the belief statements. Think of your hire as a resource being allocated to Oregon's education system – as you consider candidates reflect on the Equity Lens questions:
    - Who are the racial/ethnic and underserved groups affected by this hire? What is the potential impact of this hire to these groups?
    - Does this hire ignore or worsen existing disparities or produce other unintended consequences? What is the impact of this hire on eliminating the opportunity gap?
    - How have you intentionally involved partners who are also members of the communities affected in this hiring process?
- The HR Team and the Executive Leadership Team are working on and piloting various tools to help reduce bias in hiring. Please follow all guidance from HR on hiring practices.

Since this time our staff of color and leadership of color have increased as noted in this report.

Also, at the request of the agency, in 2021, through the passage of the Racial Justice Committee Bill (HB2166), the State Board of Education now has some authority in partnership with the Educator Advancement Council to act on this statute. This makes it all the more important that ODE see itself having responsibility for fulfilling the aims of this law.

Finally, ODE introduced and helped pass HB 4031 that created a statutory goal in 2022 that the percentage of diverse employees employed by the Department of Education reflects the percentage of diverse students in the public schools of this state.

I am proud of the progress the ODE has already made, especially that we continue to seek ways to increase our overall representation of people of color in many offices. As you see in this report, there is more work to do, but progress has been made, and I remain committed to the successful completion of this important work.

Sincerely,

Dr. Charlene Williams
Director of the Oregon Department of Education

I. AGENCY DESCRIPTION

A. Mission and Objectives

The Oregon Department of Education (ODE) functions under the direction and control of the State Board of Education, with the Director of the Department of Education serving as an administrative officer for public school matters and as agency administrator. Administrative functions of the State Board of Education are exercised through ODE, and ODE exercises all administrative functions of the state relating to the supervision, management, and control of schools not conferred by law on another agency.

The Director of the Department of Education exercises, under the direction of the State Board of Education, a general superintendent of public schools, and acts as an administrative officer of the State Board of Education and the executive head of ODE. As such, the Deputy Superintendent directs and supervises all agency activities.

Dr. Charlene Williams was appointed by Governor Tina Kotek as the Director of the Department of Education in July 2023 and confirmed by the Senate effective September 29, 2023. As Deputy Superintendent, she provides leadership for all elementary and secondary students in Oregon's public schools and education service districts. She is responsible for statewide standards and instruction programs, school improvement efforts, and Oregon's statewide assessment system. Her leadership also extends to the Youth Development Division, the state School for the Deaf, regional programs for children with disabilities and education programs in Oregon’s youth correctional facilities. In addition, ODE acts as a liaison and monitors implementation for a variety of state and federal programs.

Director William’s priority is to focus the state’s efforts on ensuring all students, regardless of background, graduate from high school prepared for college, career, and citizenship. Oregon’s legislatively adopted goal is that by the year 2025, 100 percent of Oregonians will earn a high school diploma or its equivalent, 40 percent will earn a post-secondary credential, and 40 percent will obtain a bachelor’s degree or higher.

The Director, working with the Educator Advancement Council, the State Board of Education and ODE staff, has set the following goals for Oregon students and the performance of the agency:

Strategy 1 – Start Strong

Goal for Strategy 1- Every student enters school ready to learn and is academically successful by fourth grade.

Strategy 2 – Be Proficient and Transition Successfully

Goal for Strategy 2- Every student is supported and on track to meet expected grade level outcomes through a well-rounded education.

Strategy 3 – Graduate College and Career Ready

Goal for Strategy 3- Every student graduates from high school ready for college, career, and civic life.

Strategy 4– Experience Outstanding Customer Service

Goal for Strategy 4- Every student, district, and agency employee is supported through highly functioning ODE business operations.

To accomplish the goals listed above, the Oregon Department of Education has established the following mission, vision, and values:

Mission

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

Vision

Ensure all students have access to and benefit from a world-class, well-rounded, and equitable education system.

Values

Integrity, Accountability, Excellence and Equity

B. Agency Administrator

Dr. Charlene Williams, Deputy Superintendent of Public Instruction
255 Capitol Street NE
Salem, Oregon 97310
(503) 947-5600

C. Governor's Policy Advisor for the Oregon Department of Education

Pooja Bhatt, Governor's Education Policy Advisor
900 Court Street NE, Suite 160

Salem OR 97301
(503) 986-6536

D. Agency Affirmative Action Representative

Tricia Lea, HR Director
255 Capitol Street NE
Salem, Oregon 97310
(503) 599-0817
Tricia.Lea@ode.oregon.gov

The Affirmative Action Representative is located in the Human Resources section of the Office of the Director.

E. Director of Procurement Services

Julia Alpernas
255 Capitol Street NE
Salem, OR 97310
(503) 569-2834
julia.alpernas@ode.oregon.gov

F. Positions Designated by Working Title as Related to "Diversity", "Inclusion", "Access", or "Equity"

The Department of Education has a number of positions in the agency, in addition to the Affirmative Action Representative listed above, that are dedicated in whole or part to protecting and promoting the rights of underrepresented groups. These positions include:

Office of Equity, Diversity, and Inclusion

Jenni Anderson	Administrative Specialist 1	(971) 240-8425
Mirela Blekic	Specialist, Ell/Bilingual Ed	(503) 508-0092
Angie Foster-Lawson	Education Program Specialist 2	(503) 931-9118
April Holmes	Program Analyst 4	(971) 208-0449
Sue Holten	Office Specialist 2	(971) 209-8303
Yashica Island	Education Programs Manager 2	(971) 446-3686
Danica Jensen Weiner	Program Analyst 3	(971) 208-4072

Jenn Johnson	Student Safety and Prevention Systems Specialist	(971) 208-0332
Kelly Kalkofen	Ed Spec 2	(503) 580-2290
Nole Kennedy	Program Analyst 3	(503) 931-0617
Gina Kim-Le	Program Analyst 4	(971) 240-3228
Deb Lange	Education Programs Administrator 3	(503) 385-5595
Carol Matsuzaki	Education Program Specialist 2	(971) 208-0297
Susan Mekarski	Education Program Specialist 2	(971) 7203-444
Miriam Neidhardt McPhee	Program Analyst 3	(971) 208-0125
Mariana Praschnik-Enriquez	Education Programs Manager 3	(503) 559-8539
Ana Salas Andrade	Administrative Specialist 2	(503) 400-0171
Baeli Smith	Office Specialist 2	(503) 551-7559
Marcos Viveros Cespedes	Research Analyst 2	(503) 881-1104
Krista Whitney	Education Program Specialist 2	(503) 559-3600

Office of Indian Education

Nicole Barney	Education Program Specialist 2	(971) 239-8577
Jennifer Belle	Office Specialist 2	(503) 875-0082
April Campbell	Education Programs Manager 3	(503) 931-0256
Brandon Culbertson	Program Analyst 3	(971) 239-6836
Stacy Parrish	Education Program Specialist 2	(971) 208-0270
Raina Reece	Executive Support Specialist 2	(971) 208-0313

Renee Roman Nose	Operations & Policy Analyst 4	(503) 931-8932
Brent Spencer	Operations & Policy Analyst 4 -	(971) 240-2910

II. AFFIRMATIVE ACTION PLAN AND POLICIES

A. Administrator's Equal Employment Opportunity/Affirmative Action (EEO/AA) Policy Statement

The Oregon Department of Education's 2025-2027 Affirmative Action Plan has been prepared to provide a specific program to promote equal opportunities for all individuals to seek employment, to work, and to be promoted based on merit, ability, and potential. It is the policy of the State Board of Education and a priority of the Oregon Department of Education and the Deputy State Superintendent of Public Instruction that there will be no discrimination or harassment on the grounds of race, color, sex, marital status, sexual orientation, religion, national origin, age, mental or physical disability, or any reason prohibited by state statute or federal regulation. ODE recognizes that a passive prohibition of discriminatory acts is not enough. The directives and guidelines of the Governor's Statewide Affirmative Action Plan will be approached with a positive attitude and purposeful effort by all ODE employees.

ODE's plan provides the umbrella for (1) assessing diversity efforts within ODE; (2) creating an inclusive work environment that encourages employees to reach their full potential; and (3) guiding ODE to become an "Employer of Choice."

It is the policy of the Oregon Department of Education to provide an environment for each employee and each applicant that is free from sexual harassment, as well as harassment and intimidation because of an individual's race, color, religion, gender, sexual orientation, national origin, age, or disability.

To achieve this inclusive work environment, ODE will carry out an Affirmative Action program that provides procedures for the consideration of protected class candidates in all aspects of human resource management. The Affirmative Action Policy is provided on ODE's Human Resources website. All ODE employees have access to the intranet.

B. Policy

Affirmative Action Representative

Our Affirmative Action Representative, Tricia Lea, is located in the Office of the Director. She can be reached by telephone at 971-208-0533 or by email at Tricia.Lea@ode.oregon.gov. In accordance with Executive Order 17-11, we will ensure our Affirmative Action Representative

attends the Office of Cultural Change's Affirmative Action Bi-Monthly meetings as well as trainings provided by the US Equal Employment Opportunity Commission (EEOC). Our Affirmative Action Representative shall encourage a workplace that is polite, courteous, and respectful and advocate the state's policy for the maintenance of discrimination and harassment free workplace.

All employees are notified that the agency's affirmative action plan is permanently posted at each work site as well as on the agency internet and intranet sites, with additional copies available upon request. Alternative formats such as large print or audio tape are also made available upon request. The agency's affirmative action plan and policy is presented to the agency's management team on a biennial basis. State and Federal employment law documents are published on the ODE intranet and internet. All employees have access to the internet, and copies of all documents can be made available upon request to ODE's Human Resources unit.

Individuals with Disabilities

The Oregon Department of Education will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability regarding any position for which the known applicant for employment is qualified.

ODE is committed to engaging in an interactive discussion with all employees who request an accommodation.

Additionally, we agree to take affirmative action to seek to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all employee services selection and decision practices. This includes advertising, benefits, compensation, discipline, layoff, employee facilities, performance evaluations, recruitment, and training. We will continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age, or disability.

Reasonable Accommodation

It is the policy of the Oregon Department of Education to provide reasonable accommodation to any qualified person with a disability. The agency will make every reasonable effort to ensure that qualified applicants and employees are able to continue to perform the essential job functions of the position, including modifications or adjustments to the job application process, the work environment, and/or the manner in which a job is performed.

"Reasonable accommodation" is defined as a modification or an adjustment to the job or the work environment that will enable a qualified applicant or employee with a disability to perform essential job functions. This includes adjustments to ensure that a qualified individual with a

disability has rights and privileges in employment equal to those of non-disabled employees. Reasonable accommodation is required unless it would cause the agency undue hardship.

“Undue hardship” is defined as an action requiring significant difficulty or expense when considering various factors such as an employer's size, financial resources, the nature and structure of its operation, and the cost and nature of the accommodation.

Employees may request a reasonable accommodation at any time during employment. It is the responsibility of the individual seeking an accommodation to inform the agency of the need for accommodation.

Members of the Uniformed Services

The Oregon Department of Education will not discriminate, or tolerate discrimination, against any employee because they are a member, or apply to be a member, or perform, have performed, applied to perform, or have an obligation to perform service in a uniformed service.

The term “uniformed services” means the Armed Forces; the Army National Guard and the Air National Guard when engaged in active duty for training, inactive duty training, or full-time National Guard duty; the commissioned corps of the Public Health Service; and any other category or persons designated by the President in time of war or national emergency.

Veterans applying for positions with ODE are given preference during the recruitment process.

Performance Evaluations

It is the responsibility and expectation of all agency managers and supervisors, under the guidance of the agency’s Affirmative Action Representative, Tricia Lea, to successfully implement the 2025-2027 Affirmative Action Plan. Managers and supervisors are held accountable for successful implementation and administration of the plan through the agency’s quarterly conversational reviews for managers and supervisors. These reviews follow the Workday quarterly-check in model to align employee performance and feedback with DAS competencies. This is meant to provide a baseline review which will be followed by a gap analysis to assist with identifying employee needs and addressing training needs and succession planning. Quarterly completion check in rates are reviewed by Human Resources and distributed to Executive Team quarterly, to ensure managers and supervisors are held accountable. EEO/AA statistical progress and claim information related to discrimination and/or harassment will be monitored, discussed with Agency Head and Chief of Staff and addressed in the performance evaluation process as necessary.

Embedded in the agency strategic plan, it has been identified that in years 3 and 4, our Office of Education, Innovation and Improvement will be piloting a management evaluation plan. ODE will evaluate managers based on their "ability to consider and appreciate multiple perspectives, backgrounds, and values, integrating them throughout the organization, creating opportunities to achieve organizational goals." As part of the evaluation process, ODE will also evaluate managers on their ability to take "specific steps to create, develop, and sustain a diverse workforce, and to promote an inclusive environment." These performance measures directly support the 25-27 Affirmative Action Plan, and ODE will begin evaluating managers on these measures during the 25-27 biennium. Activities in this area include creating guidelines, model templates, & training to create equity-aligned position descriptions and developing competencies that reflect the Equity Strategic Plan.

In the past, all supervisors have been required to participate in ODE's Taking it Up Equity Seminar. Taking it Up is a series of two-day internal trainings for all staff to help deepen our collective understanding of equity. The agency had to pause the Taking it Up Training in the past few years due to past Covid 19 protocols and has recently implemented an alternative professional learning series for staff to engage in equity training and we have called them Internal Learning and Equity (ILE) Meetings. These trainings are designed to help managers and staff to better interrupt racial inequities and disparities across our education system.

The ILE meeting format was piloted with the Director's office and has since extended to each office within ODE. Each office is responsible for planning the logistics for these meetings including duration and frequency, though there has been an overarching agency plan set forth for each unit's facilitator(s) to follow. Each facilitator participated in a "train the trainer" type of sessions so they could learn the different tools and method that could be useful in this work.

This professional learning series aims to support ODE staff in how to respond proficiently, and work proactively to meet the emerging needs of Oregon's school communities while resolving long standing harms that many students and families have experienced. The professional learning series features a design that allows offices to situate, adapt and undertake the modules in the ways that makes the most sense for their unique strengths and needs. The series features both synchronous and asynchronous components that can be customized. The modules themselves are standalone online units that can be taken at any time. Learners can go through these at their own pace to engage and digest the content as they need to based on their learning needs. In addition to these modules, a facilitators guide is provided to supplement these modules with synchronous components, i.e., a meeting where learners can come together to dive into and reflect on the modules for collective learning and deeper integration

of the content. These synchronous components can also be adapted for office/unit needs, including the size of the learning cohort taking the modules, desired learning outcomes, and scheduling/bandwidth needs.

Training and Career Growth

ODE is committed to providing broad and culturally enriched training, career growth and developmental opportunities to all employees on an equal basis, enabling them to further advance and promote their knowledge, skills, and abilities, and their values of diversity.

Finally, any training that is undertaken incorporates proven adult learning techniques to affect the behavioral changes required to truly progress the organization toward its goals.

Our Human Resource staff regularly engage in individual coaching for both supervisory and classified staff.

The agency maintains a copy of the Affirmative Action Plan on the website for all employees to access. Managers shall participate and encourage others to participate in the activities designed to promote diversity and inclusion. The agency's Management Team will make necessary decisions and monitor the accomplishment of this plan on an ongoing basis and make plan adjustments as necessary. This includes reviewing personnel practices, procedures, and the work climate to identify possible roadblocks to diversity and inclusion, and then taking appropriate remedial action.

Complaint Procedures

All applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy. Complaint procedures are addressed in DAS Statewide policy 50.010.01, Discrimination and Harassment Free Workplace (Appendix A).

Employees who feel they have been harassed or discriminated against are encouraged to bring such behavior to the attention of the Designated Individual, Alternate Designated Individual and/or management via the procedures outlined DAS Statewide policy 50.010.01. Employees who feel they are being harassed or employees who are aware of harassing behavior should report this to the Affirmative Action Representative, a manager, or union representation. The agency's Affirmative Action Representative, Tricia Lea is located in the Office of the Director. She can be reached by telephone at 971-208-0533 or Tricia.Lea@ode.oregon.gov.

This message is communicated to employees in numerous ways. For example: all-staff emails, agency and individual unit newsletters and various internal meetings held throughout the

agency. Because of our excellent working relationship with our labor leaders, we have been assisted in carrying that message to represented staff at additional times.

The agency policy also spells out external agencies that can receive complaints from employees such as the Governor's Affirmative Action Office which can be reached by telephone at (503) 378-6833; the United States Equal Employment Opportunity Commission (EEOC) which can be reached by telephone at (800) 669-4000, (800) 669-6820 (TTY), or by email at info@eeoc.gov; or the Civil Rights Division of the Oregon Bureau of Labor and Industries which can be reached by telephone at (971) 673-0764 or by email at crdemail@boli.state.or.us. Additionally, employees may contact their union or the Department of Administrative Services (DAS).

A complaint procedure was also developed and a process was finalized in June 2020 and updated and posted on the intranet in 2023. This work is a result of a letter of agreement (LOA) entered into by DAS and SEIU during the 2019-2021 bargaining session. The intent of this LOA is to clarify the process and steps the Human Resources Team and ODE will take when an employee raises complaints of behavior or interactions in the workplace that violate the DAS Maintaining a Professional Workplace Policy (50.010.03) or the DAS Discrimination and Harassment Free Workplace Policy (50.010.01).

Diversity & Inclusion Statement

Diversity is understood as a fundamental paradigm shift and systemic change in workplace culture. It requires the conscious management of diversity, with the aim of fostering and retaining a qualified and productive workforce. By supporting open and respectful environments, and by offering a spectrum of approaches, the organization as a whole and as individual potential, will be strengthened.

The Department of Education defines diversity in its broadest context to include all that makes us unique: race, color, gender, religion, national origin, age, disability status, culture, sexual orientation, gender identity, parental status, educational background, socioeconomic status, intellectual perspective, organizational level, and more. By doing so, we are able to harvest the full performance advantages our diversity offers. Inclusion is the means by which we harvest this talent. It is the deliberate effort to leverage diversity and empower all voices to contribute to the mission.

Inclusion helps to ensure that employees from diverse backgrounds are able to contribute, remain with the agency, and flourish.

The ultimate goal of having a diverse workforce and an inclusive work environment is to deliver better services to our customers (internal and external) and meet the needs of our partners. We

see with stark clarity that our effectiveness in providing responsive public services is dependent on our ability to rapidly adapt to the changing dynamics of our global environment. The transformation of an organization's culture to this end requires a long-term commitment. Effective leadership and accountability are critical to sustaining this organization-wide commitment. The following strategies and objectives are aimed at facilitating and sustaining the effort to achieve the ultimate goal of diversity and inclusion.

ODE must have conditions in place to ensure that diverse perspectives are heard, and all contributors are empowered. To achieve this, we must look internally at our organizational cultures and the institutional processes that impact employees' ability to fully participate and contribute to the mission. The aim is to build an inclusive organization as characterized by equal access to opportunity, culturally competent norms, transparent communications, participatory work processes and decision-making, constructive conflict management, leadership development, equitable rewards systems, and shared accountability. These inclusion characteristics are drivers of the Agency Equity Committee's engagement and organizational performance. We believe that inclusion holds the key to actualizing the performance potential of workforce diversity.

Diversity and Inclusion Representative

Our Diversity and Inclusion Representative, Tricia Lea, is located in the Human Resources section of the Office of the Director. She can be reached by telephone at 971-208-0533 or by email at Tricia.Lea@ode.oregon.gov. In accordance with Executive Order 16-09, we will ensure our Diversity and Inclusion Representative attends the Governor's Diversity and Inclusion/Affirmative Action/Equal Employment Opportunity (DI/AA/EEO) meetings as well as trainings provided by the US Equal Employment Opportunity Commission (EEOC). Our Diversity and Inclusion Representative shall encourage a workplace that is polite, courteous, and respectful and advocate our policy for the Promotion and Maintenance of a Respectful Workplace. (Appendix A)

Diverse Workforce

It is the policy of ODE to strive to eliminate the effects of past and present discrimination, intended or unintended, that are evident by analysis of present employment patterns and practices. We are committed to establishing and maintaining a diverse workforce reflective of the diverse population within the state of Oregon.

Inclusion programs are developed, crafted, and implemented regarding employees at all levels of the organization.

III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

A. Responsibilities and Accountabilities

Administrator

The agency's Administrator is the Director of the Department of Education, Dr. Charlene Williams. Deputy Superintendent Williams has committed and directed the Department of Education to take the necessary affirmative action steps to increase equal employment and promotional opportunities toward establishing and maintaining a diverse workforce to carry out the goals of the Office of the Chief Education Officer and the State Board of Education. Affirmative action statistics and trends specific to ODE are evaluated and analyzed quarterly and form the basis of the Deputy Superintendent's direction to the agency. As the executive head of the agency, Deputy Superintendent Williams is accountable to oversee the implementation of the plan.

As the agency Administrator, Director William's role is to:

- Set the overall direction and goals of ODE's affirmative action efforts;
- Promote a positive climate throughout the agency; and
- Ensure ODE Management Team members understand their work performance is evaluated based on affirmative action and diversity efforts in conjunction with other assigned responsibilities.

Office of Equity, Diversity, and Inclusion

Pursuant to the provisions of a variety of initiatives related to increased efforts around education equity and culturally responsive pedagogy and practice, House Bill 3233 provided the funding to create and support a twelve employee Office of Equity, Diversity, and Inclusion in the 2013-2015 biennium. This has enabled the Oregon Department of Education to provide increased resources and professional development to school districts, community-based organizations, and post-secondary institutions focused on increasing academic and social outcomes for traditionally marginalized student populations, specifically students of color, English Learners, and students experiencing poverty.

The Office of Equity, Diversity, and Inclusion Mission

The mission of the Office of Equity, Diversity, and Inclusion is to support our educators, students, families, community members, and colleagues to be reflective and self-critical about designing, developing, and implementing culturally responsive systems that value academic excellence for all students and promote social and emotional well-being, while maintaining high expectations and creating safe and supportive space for each student to thrive.

Key Functions

The Office of Equity, Diversity, and Inclusion in the Oregon Department of Education has set a goal to provide robust access to a high-quality education so that each student in Oregon can reach their highest potential and succeed regardless of their race/ethnicity, color, sex/gender, sexual orientation, marital status, religion, language, national origin, age, disability, familial status, source of income, and socio-economic status.

The office:

- Promotes policies and advocates for students who may not have access to quality educational opportunities by preventing discrimination to ensure equal access through technical assistance and vigorous enforcement of civil rights laws.
- Provides specific guidance, leadership, and support to educators, schools, districts, and regions on closing opportunity gaps for historically marginalized student groups, specifically students of color and English Learners by providing research-based, historically accurate, and culturally responsive resources and best practice models for educators, schools, districts, and communities.
- Provides leadership both inside and outside the agency in the understanding and facilitation of education equity by providing targeted support and professional development to create safe, supportive working and learning environments through the implementation of culturally responsive pedagogy and practice to staff and educators in early learning, PK-12 and post-secondary institutions, tribes and other education partners and community members.
- Provides pathways for engaging communities of color, parents, and students in key equity focused education initiatives through guidance, leadership, and support to educators, schools, districts, and through the use of equity driven strategic investments and grant opportunities.
- Collaborates with tribes, community, and higher education partners to identify and research promising practices on pressing equity issues to advance our thinking and the effectiveness of educational programs and services for students of color and English Learners.

Additional examples of agency work in the area of education equity and diversity includes but is not limited to direct contact with the nine Oregon Confederated Tribes and their leadership; participation in the Oregon Tribal Government-to-Government process; formation of the Community Advisory Group; engagement form communities of color on several legislative bills related to education equity; participation in the Interagency Council for Hunger and

Homelessness; and membership on the Governor's Diversity and Inclusion Task Force; and co-sponsoring events with the Confederation of Oregon School Administrators (COSA).

Examples of initiatives that ODE participates in to reach this goal of providing robust access to a high-quality education so that each student can reach their highest potential and succeed include:

- Partnering with nine Confederated Tribes to preserve and teach Native American indigenous language and culture in schools.
- Oregon Education Equity Advisory Group which produces the Oregon Educator Equity Report.
- HB 3499 English Learner Strategic Plan Bill.
- HB 2016 African American/Black Student Success Plan Bill.
- TAP Grant Tribal Attendance Policy.
- American Indian/Alaska Native State Plan.
- Biliteracy Seal Awards.
- Visiting Teachers Program in collaboration with the Mexican Consulate.
- Facilitation of a Spanish language assessment – Logramos.
- HB 2845 Ethnic Studies Bill.
- HB 4091: Native Hawaiian/Pacific Islander Student Success Plan.
- LGBTQ2SIA+ Student Success Plan.

Information regarding education equity and cultural responsiveness is currently available to school district personnel, as well as members of the general public. This includes specific professional development resources and information about education equity and cultural responsiveness on the ODE Equity Unit website. Periodic scheduled professional development opportunities provided by the ODE Equity Unit cover various education equity topics including English Learners, creating access and opportunity for racially, culturally, and linguistically diverse students, the dynamics of White privilege, exploring education equity in a broad context, and addressing issues of civil rights. Training on these topics is currently offered to ODE staff as needed.

Affirmative Action Representative

The evaluation of the agency's performance is based on the assigned responsibilities as mentioned in the AA and DEI statements which are:

- Coordinating the biennial development, maintenance, and updating of the agency's Affirmative Action Plan, including policy and content recommendations;

- Successfully implementing and disseminating the agency's Affirmative Action Plan;
- Continuously evaluating the agency's affirmative action and diversity efforts and recommending changes or refinements to the Affirmative Action Plan as necessary;
- Developing and monitoring recruitment and retention procedures and practices for compliance with affirmative action policies including outreach, development of hiring criteria, and promotion;
- Ensuring compliance with accessibility and accommodation requirements;
- Training agency management and staff in the areas of affirmative action, diversity, and cultural competency;
- Assisting in and ensuring the provision of accommodations such as alternate formats of documents for applicants, employees, and visitors;
- Coordinating the investigation of internal and external discrimination complaints;
- Responding to internal and external discrimination complaints and recommending appropriate action;
- Keeping agency management informed of progress under the Affirmative Action Plan;
- Regularly attending the Statewide DI/AA/EEO meetings facilitated by the Governor's Affirmative Action Office;
- Meeting weekly with the agency Management Team;
- Developing, coordinating, and participating in activities aimed at creating a welcoming environment for all employees including those from diverse backgrounds to enhance efforts to recruit and retain members of protected groups;
- Participating in or overseeing activities aimed at creating a welcoming environment for all workers of all backgrounds, including activities aimed at improving retention of members of the protected classes.

Consistent with Director William's commitment to affirmative action and diversity, the Diversity, Inclusion, and Affirmative Action Representative has the necessary resources and support from upper management to ensure the successful and effective implementation of ODE's Affirmative Action Plan.

Each person at ODE plays a role in creating an inclusive environment for applicants and employees. Agency directors and the Human Resources Team is responsible for overseeing the implementation of an inclusive workplace. ODE job announcements and employment ads initiated by ODE include an EEO/AA statement. The Oregon School for the Deaf actively recruits workers with disabilities and gives preference to all applicants who are skilled in American Sign Language (ASL). An effort is made to include diverse representation on employment interview panels. Agency Human Resource Analysts work closely with ODE managers to ensure that

decisions made regarding hiring, promotion, demotion, transfer, termination, layoff, training, compensation, benefits, and performance evaluations are arrived at in a non-discriminatory manner. All contracts initiated by ODE include a “Standard Contract Provisions” statement requiring compliance with federal and state civil rights and rehabilitation statutes, rules, and regulations.

IV. June 30, 2023 to June 30, 2024

A. Accomplishments

During the period from June 30, 2023, through June 30, 2024, ODE sustained representation above parity for women and representation of people of color. The agency will continue to focus on increasing the representation of people of color in all groups, especially in the teacher/educator category of the professionals’ job group, which consists of approximately half of our workforce and carries the greatest responsibility for direct services to students and other educators throughout Oregon. In addition, the agency will continue to work to increase the number of women in the skilled craft workers and service job classifications. The overall representation of people with disabilities in the agency is 4.2%.

One recruitment factor that has been, and continues to be, a challenge for the agency is the minimum qualifications for the professional’s job group, particularly the teacher/educator category. These positions generally require a bachelor’s degree and classroom experience at the lower ranges, and a master’s degree or doctorate with additional classroom experience and two years of program coordination or leadership experience in the higher salary ranges. The agency's career ladder historically provided very little opportunity for internal promotion between administrative support and professional classifications, resulting in professional positions typically being filled through external recruitment. The strongest competitors for qualified external applicants were Oregon’s public and private schools and education agencies, and the agency was finding it increasingly difficult to offer a compensation package that was competitive in the education job market. The agency has been actively working the past two years to review and restructure how work is assigned within respective teams to allow for more professional level work to meet the operational needs of the programs and to create career ladders.

To help address broader concerns with career ladders and professional learning opportunities, ODE HR is working to develop Professional Learning Resource Guides for career paths across the agency. Once these Resource Guides are published, they will provide a basic blueprint for employees to use to develop individual learning plans based on their career goals. Once this project is complete, ODE expects more employees to be ready for promotional opportunities.

The previous DI/AA/EEO workgroup has been attended by the Diversity, Inclusion, and Affirmative Action Representative and other Employee Services staff. The participation in the workgroup has helped our agency by providing the opportunity to exchange ideas and discuss best practices. ODE expects this work to continue and improve once the Diversity, Equity, and Inclusion Employee Committee is formed.

The State Advisory Council for Special Education (SACSE) is a continuing advisory group for ODE and represents a diverse group. This group reviews aspects of statewide programs in special education, advises the Deputy Superintendent and the State Board of Education on unmet needs in the area of special education, and assists the State in developing and reporting data and evaluation concerning special education. Members of this group include individuals with disabilities, parents or guardians of children and youth with disabilities, educators of children and youth with disabilities, state and local education officials, administrators of programs for children and youth with disabilities, and other persons associated with or interested in special education.

Advisory committees and/or councils related to underrepresented groups have been established to meaningfully engage parents, partners, and the larger community to help make Oregon's schools the best they can be. They include the African American/Black Student Success Plan Advisory Group, the Oregon American Indian/Alaska Native Advisory Panel, the English Language Learners (ELL) Program Advisory Group, and various Content and Assessment advisory panels.

B. Progress Made or Lost Since Previous Biennium

The affirmative action goals for the Oregon Department of Education are based on an analysis of employment patterns and practices, with particular attention given to the representation/ underrepresentation of women, people of color, and people with disabilities as it relates to parity. Parity is a condition that is achieved in an organization when the protected class composition of its workforce is equal to that in the relevant available workforce. An analysis of summary data provided by the state Human Resource Information System (HRIS) system Workday from June 30, 2023 - June 30, 2024 reveals the following:

- The agency's gender representation consists of 70.9% women and 29.2% men. This is slightly lower for women from 2022. The agency continues to exceed parity in its gender representation of women in upper and middle management and meets or exceeds parity in the gender representation of women in most middle and lower salary ranges. An area of opportunity to increase gender representation for women may be in the skilled craft workers job category, which does not have any female incumbents. Positions

in the skilled craft workers job group within ODE include Facility Operations Specialists, Facility Energy Technicians, and Electricians.

- The agency's representation of people of color is 24.2%, an increase of 1.0 percentage points. As a part of those numbers 23.1% of our supervisors are people of color. Its important to note that the agency will benefit from a continued focus on recruitment efforts within underrepresented groups in the paraprofessional and technical job groups, including service maintenance workers and skilled craft workers.
- Representation of people with disabilities is 4.2%, a decrease of .9 percentage points.

Although slight, the increase we have seen in the agency's representation of people of color can be attributed to a few different action items including taking an active and intentional approach to our candidate outreach and talent sourcing to local community partners and national organizations who support, train, teach and/or are committed to the growth of equity, diversity and inclusion. Additionally, ODE has been utilizing bilingual and regional advertising to ensure that we are reaching a diverse audience and promoting ODE's commitment to DEI.

With the significant agency expansion that was propelled by the Student Success Act of 2019, and the COVID response with Elementary and Secondary School Emergency Relief (ESSER) and the Governor's Emergency Education Relief (GEER) five-year federal funds, we were presented with an opportunity for increased succession planning efforts including but not limited to work out of class and job rotation opportunities and lateral and promotional transfers. Of the 30 employees promoted internally during the period of June 30, 2023, through June 30, 2024, 30% were people of color and 23% were women. These promotions varied within job categories, but primarily included upper and Education Program Specialist, Program Analyst and Education Program Managers. Although people of color and women were promoted within the agency during the period of June 2023 through June 2024, the agency will continue to monitor recruitment statistics to seek ways to increase the promotion rate of people in underrepresented groups.

The following charts summarize the makeup of the ODE workforce as of June 30, 2024.

Racial Representation by Job Classification

	Administrative Support (Including Clerical Sales)	Officials and Administrators	Professionals	Protective Service Workers	Service	Skilled Craft Workers	Technicians	Total
Race/Ethnicity	**Number**	**Number**	**Number**	**Number**	**Number**	**Number**	**Number**	**Number**
American Indian or Alaska Native (United States of America)	2	2	0	15	0	1	0	**20**
Asian (United States of America)	4	1	1	23	0	0	1	**30**
Black or African American (United States of America)	3	3	3	7	0	0	0	**16**
Hispanic or Latino (United States of America)	17	1	2	30	0	0	0	**50**
I do not wish to answer. (United States of America)	2	2	0	17	0	2	0	**23**
Native Hawaiian or Other Pacific Islander (United States of America)	2	0	0	2	0	0	0	**4**
Two or More Races (United States of America)	4	5	4	15	0	0	0	**28**

White (United States of America)	56	42	20	356	12	2	3	**491**

Supervisors by Gender

Gender	*Percent*	*Number*
Female	*67.7%*	*44*
Male	*32.3%*	*21*

Gender Representation by Race/Ethnicity

	Female		Male		Total	
Race/Ethnicity	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**
American Indian or Alaska Native (United States of America)	3.5%	16	2.0%	4	3.0%	20
Asian (United States of America)	4.6%	21	4.4%	9	4.5%	30
Black or African American (United States of America)	2.0%	9	3.4%	7	2.4%	16
Hispanic or Latino (United States of America)	8.3%	38	5.9%	12	7.6%	50
I do not wish to answer. (United States of America)	3.1%	14	4.4%	9	3.5%	23
Native Hawaiian or Other Pacific Islander (United States of America)	0.9%	4	0.0%	0	0.6%	4
Two or More Races (United States of America)	4.6%	21	3.4%	7	4.2%	28
White (United States of America)	73.1%	335	76.5%	156	74.2%	491

Employees by Reported Veteran Status

	Not a Veteran		Veteran		Total	
Race/Ethnicity	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**
Asian (United States of America)	2.7%	17	8.3%	3	3.0%	20
Black or African American (United States of America)	4.5%	28	5.6%	2	4.5%	30
Hispanic or Latino (United States of America)	2.4%	15	2.8%	1	2.4%	16
I do not wish to answer. (United States of America)	7.8%	49	2.8%	1	7.6%	50
Native Hawaiian or Other Pacific Islander (United States of America)	3.5%	22	2.8%	1	3.5%	23

Two or More Races (United States of America)	0.6%	4	0.0%	0	0.6%	4
White (United States of America)	4.2%	26	5.6%	2	4.2%	28

Racial Representation by Disability Status

	No Reported Disability		**Reported Disability**		**Total**	
Race/Ethnicity	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**
American Indian or Alaska Native (United States of America)	3.2%	20	0.0%	0	3.0%	20
Asian (United States of America)	4.5%	28	6.1%	2	4.5%	30
Black or African American (United States of America)	2.4%	15	3.0%	1	2.4%	16
Hispanic or Latino (United States of America)	7.6%	48	6.1%	2	7.6%	50
I do not wish to answer. (United States of America)	3.5%	22	3.0%	1	3.5%	23
Native Hawaiian or Other Pacific Islander (United States of America)	0.6%	4	0.0%	0	0.6%	4
Two or More Races (United States of America)	3.8%	24	12.1%	4	4.2%	28
White (United States of America)	74.4%	468	69.7%	23	74.2%	491

V. JULY 1, 2022 – JUNE 30, 2025

A. Affirmative Action Plan Goals

ODE's affirmative action plan goal is to increase the diversity of the agency so that it mirrors the diversity in Oregon's classrooms. This goal is an integral component of our strategic plan, which is summarized below. Following the strategies of our Strategic Plan will be critical to ensure we are meeting Affirmative Action goals.

ODE STRATEGIC PLAN SUMMARY

At the Oregon Department of Education, we are guided by the following mission, vision, and values:

Mission

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

Vision

Ensure all students have access to and benefit from a world-class, well-rounded, and equitable education system.

Values

Integrity, Accountability, Excellence, and Equity

The goals, which will help us achieve our mission, were developed through an equity lens and encompass not only our agency values, but also our commitment to achieving a diverse and inclusive environment throughout Oregon's education enterprise so that every student reaches their full potential.

This commitment is evidenced by the following goals:

Strategy 1 – Start Strong

Goal 1- Every student (100%) enters school ready to learn and is academically successful by fourth grade.

Strategy 2 – Be Proficient and Transition Successfully

Goal 2- Every student is supported and on track to meet expected grade level outcomes through a well-rounded education.

Strategy 3 – Graduate College and Career Ready

Goal 3- Every student graduates from high school ready for college, career, and civic life.

Strategy 4 – Experience Outstanding Customer Service

Goal 4- Every student, district, and agency employee is supported through highly functioning ODE business operations.

ODE revised its Strategic Plan during the 17-19 biennium to include a fifth strategy and goal:

Strategy 5 – Interrupt and Transform Historically Inequitable Systems

Goal 5- Form a new ODE Diversity, Equity, and Inclusion Employee Committee to coordinate diversity, equity, and inclusion activities and information shared internally with the Agency's Affirmative Action goals. This goal also includes updating the Oregon Equity Lens and increasing professional training and guidance for Oregon Educators.

B. Strategies and Timelines for Achieving Goals

To successfully achieve ODE's goals, we will continue to work toward achieving the following goals:

Goal 1 – Every student enters school ready to learn and is academically successful by fourth grade.

Goal 2 – Every student is supported and on track to meet expected grade level outcomes through a well-rounded education.

Goal 3 – Every student graduates from high school ready for college, career, and civic life.

Goal 4 – Every student, district, and agency employee is supported through highly functioning ODE business operations.

1. As part of Goal 4, ODE developed and launched a revised New Employee Orientation that connects new employees to the mission, vision, values of the agency, and equity, diversity, and inclusion.
2. ODE will develop and publish Professional Learning Resource Guides.
3. ODE will utilize metrics to update, revise and implement the Recruitment Strategy for the agency that encompasses equity, diversity, and inclusion.

Goal 5 – Interrupt and Transform Historically Inequitable Systems

1. Through Goal 5, ODE is forming the ODE Diversity, Equity, and Inclusion Employee Committee. This committee will coordinate diversity, equity, and inclusion activities and information shared internally with the Agency's Affirmative Action goals.
2. ODE's objectives as part of this goal also include updating the Oregon Equity Lens and increasing professional training and guidance for Oregon Educators. This will involve developing an internal shared understanding across ODE staff of educational equity.

VI. 2025-2027 AFFIRMATIVE ACTION STRATEGIES

A. Employment

Recruitment Activities

The Oregon Department of Education is an equal-opportunity employer that is committed to a proactive role in the recruitment and selection process. We use diverse recruitment strategies to identify and attract candidates and establish interview panels that represent protected class groups.

Our recruitment activities involve a virtual intake process designed to plan a full cycle recruitment, including brainstorming on interview questions, desired attributes, interview panels, and rating/scoring methods. We have incorporated this as a first step of the recruitment process as it is a collaborative learning process that aids in the development of skill and behavior-based interview questions that would support and ensure the integrity of the interview process; such as questions related to or in violation of protected class, discrimination, racism, or bias. The position's duties are discussed at length during the creation of the position description, and it is used to build the desired attributes of the position. These desired attributes are used during the screening method and throughout. This ensures that the applicant has advance knowledge of the requested knowledge, skills and abilities in which our agency would find candidates suitable for the job.

Our agency continues to offer informational presentations to students at local colleges and universities regarding the navigation of the state recruitment system and other application process best practices. In the past, ODE has presented this material at Oregon State University, the Oregon Institute of Technology, and at a Government-to-Government meeting with Oregon’s nine tribes. In addition to local Higher Education Entities, our agency recruitment team is actively researching and connecting with local and National organizations and DEI partners on career and networking opportunities that will increase our outreach to underserved communities. The presentations focus on career paths and aspirations and provide insight as to what a career with the State of Oregon and ODE entails. The overall purpose of these presentations is to help eliminate any barriers that may exist for future applicants throughout the application and interview processes.

We plan to track the number of prospects that we engage with at these sessions so we can begin to measure and compare which places we need to provide additional marketing/advertising to and/or we can determine what we did well when we experience a larger than expected turnout.

ODE uses an extensive advertising guide which we are always adding additional resources to and continues to brainstorm and plan new strategies. Jobs are posted on various platforms including LinkedIn, Twitter, Glassdoor, Handshake, iMatch, and the League of Oregon Cities. We have been able to use the data in Workday to track which sites/platforms that our candidates are using most frequently when applying for jobs with ODE which helps us determine where we need to invest more time and resources and where there has already been a quality return on investment. Additionally, Human Resources has repurposed one of our Recruitment positions to a Talent Acquisition Partner with a primary focus on outreach and community connections. This position will utilize recruiting metrics and demographics to focus their outreach efforts and agency planning. In addition, ODE sends job advertisements to diversity and inclusion-focused groups including the Equity in Oregon listserv, Partners in Diversity, the Hispanic Metropolitan Chamber, and Urban League of Portland. ODE strives to attend the job and career fairs offered by these organizations on an annual basis.

ODE has executed and maintained a project to ensure all web content is fully accessible to people with disabilities. This includes ensuring our public-facing careers page is accessible, and that job postings are accessible documents. In addition, the launch of the Workday system has increased the accessibility of the entire job application process. This accessibility initiative also includes ensuring this Affirmative Action Plan is published on the public website and fully accessible. These efforts are being implemented with the intention that they will result in greater numbers of people with disabilities applying for and receiving jobs with ODE.

Succession Planning

A formal succession Management plan was completed for 23-25 and will be updated and reviewed on progress for 24-25. Our agency is bound by a Collective Bargaining Agreement and DAS policies which dictate the recruitment and hiring process. Data is being tracked and analyzed to assist with identifying staff members who are ready now, or may soon be ready, to assume key positions. Processes have been implemented to ensure that opportunities for training and advancement are provided to all employees in an equitable manner. For example, when able to work employees out of their classification as promotional, developmental, and learning opportunities, we have implemented a process that requires managers to communicate the work out of class opportunity to all qualified staff and meet with all interested individuals prior to determining which employee will be given the higher-level work experience and pay differential.

All staff members are afforded the opportunity for advancement. Human Resources staff members are available to provide career counseling and developmental planning for employees,

including exploring the possibility of job rotations, opportunities to work out of classification, tuition reimbursement, and informational interviews.

Wherever possible, the agency has established career ladders to provide advancement opportunities for employees, and to attract applicants interested in career opportunities. Historically there has been a sizable gap between the agency's administrative positions and positions classified as Education Program Specialists (EPS). It is difficult for employees in the lower administrative classifications to move into the higher EPS series because the EPS minimum qualifications require a Master's degree in an education-related field and five years of classroom experience. To provide more career ladders, the agency has increasingly made use of the Program Analyst (PA) and Operations and Policy Analyst (OPA) classification series. Both the PA and OPA series have four levels and accept a wider range of degrees and experience that can be gained in lower administrative classifications. That provides more opportunity for advancement to those employees in the lower administrative classifications. ODE will be evaluating additional career paths and organizational structure to allow for more opportunities for entry level management.

B. Training, Education and Development Plan

Overview

To further advance ODE's commitment towards developing employees and maximizing the workforce, a Learning and Organizational Development Specialist position was established within the Human Resources department at the start of the 2019-2021 biennium. The person in this position is dedicated to ensuring relevant development opportunities are made accessible to employees. The addition of this position has allowed the agency to increase internal trainings though there are still budgetary barriers to external training (including professional development conferences and seminars) in some offices within the agency. Training budgets are administered on an office-by-office basis with varied types of funding that range from general funds, other funds, and/or federal funds. The barrier results from the type of funding playing a determining factor in whether or not funds are available for external training. The Learning and Development Specialist works to provide in-house training or sources free or low-cost training for ODE staff.

Employees

Although training dollars are limited, we continue to provide in-house training opportunities to help our employees enhance their skills. ODE is a sponsor of the annual Diversity and Inclusion Conference which allows many of our employees to attend. Our in-house training programs are offered in person, virtually, and through Workday Learning, an online learning management

system. Training topics include performance evaluation, progressive discipline, recruitment, interviewing, writing position descriptions, leadership, interview bias, change management, and vicarious trauma. These trainings help ensure employees understand and implement processes and practices with consistency and effectiveness. These trainings also help employees develop professionally and personally by looking at their unconscious biases, their ability to adapt to change, and their ability to address trauma they have experienced and address it. These trainings create well-rounded employees and provide support where traditional Employee Assistance Programs (EAP) and mental health services are not available. Workday Learning allows us to create and manage our own agency trainings, providing the opportunity to tailor trainings specifically to our agency and create them in-house, resulting in better accuracy and cost savings. Workday Learning allows the agency to offer multi-dimensional trainings in which employees are offered classes with both a traditional Workday Learning component and an in-person or virtual classroom component. HR Training and Development has also been focusing on ensuring all our trainings are developed with accessibility in mind and is taking great steps in ensuring the trainings are culturally appropriate and accessible to all employees. We are also working on creating and translating training content into Spanish and adding ASL interpretation when possible for our bilingual employees.

Workday Learning is accessible to both state and non-state employees, requiring nothing more than an internet connection and an email address, and the system keeps a record of each individual's trainings. The Child Nutrition Programs, Pupil Transportation, and Early Learning Division units conduct many of their trainings via Workday Learning with excellent results thus far. In their experience, Workday Learning has meant less overtime due to travel to training sites throughout the state, as well as better satisfaction on the part of their sponsors who were able to receive their required certification at their place of work, rather than traveling to a specific location. HR Training and Development has also been hosting our trainings in a virtual setting, as most employees are working remotely. We will also implement synchronous training offerings where staff will be able to participate virtually or at the ODE offices. The use of this program allows people from all areas of the state to attend required training without the barriers of travel and additional expenses.

In 2018, ODE formally began requiring all managers to attend the Department of Administrative services Foundational Training program. This program covers critical foundational skills for managers that can be applied immediately in the workplace. The program includes sessions on diversity, inclusion, and equity, enhancing team cohesion, coaching, emotional intelligence, and addressing conflict. Employees interested in furthering their career in management service are encouraged to attend the DAS Emerging Manager program. Additionally, new managers are

required to attend the ODE manager training that encompasses HR fundamentals which includes a review of policies such as Professional Workplace and DAS Harassment Free Workplace.

Agency staff will continue to have the opportunity to take advantage of the various training sessions provided by the Oregon Department of Justice and the Oregon Department of Administrative Services. These training opportunities are posted through Workday Learning, which is available to all employees. ODE HR Training and Development regularly sends out email notifications to employees when relevant trainings are added to Workday Learning by other agencies and when annual required trainings are available and/or have the completion deadline approaching.

The agency has regular labor/management committee meetings. The committee consists of an equal number of labor and management representatives. The management representatives are from the Management Team. The committee meets quarterly or sooner if needed to discuss issues that may concern either group. The vision statement of the group is "A quality and productive workplace." The goals of the committee are to (1) facilitate early resolution of worksite concerns, (2) develop recommendations for improved workplace quality and productivity, (3) build mutual respect, and (4) communicate outcomes. The committee is committed to treating all with dignity and respect. Any employee of ODE, whether management or represented, may bring an issue to the labor/management committee. ODE's Diversity, Inclusion, and Affirmative Action Representative serves the committee in an advisory capacity.

Every newly hired employee receives a letter with a written confirmation of the job offer. In addition, ODE has developed an onboarding process that will be instrumental to agency efforts to successfully integrate new employees in a collaborative and proactive manner that will foster and encourage inclusion. Hiring managers are provided with an employee onboarding checklist to help their preparation for when an employee arrives on their first day through the end of trial service. ODE is revising this checklist to ensure employees are onboarded effectively, and HR Training and Development has published a New Hire Reference Guide to ensure our new hires are given the opportunity to succeed. This reference guide consists of an overview of ODE, equity and inclusion, important travel, budget, procurement, and IT processes, and an overview of policies and benefits. We provide employees with information on sick and vacation leave, holidays, and personal leave. Individual units within ODE also provide orientation specific to the employee's work program as necessary.

In addition to the New Employee Reference Guide, we also have a virtual new employee orientation that gives an introduction to the agency, Mission, Vision, and Values activities, a

Q&A session with leadership, and an SEIU presentation. We have received positive feedback from new employees on NEO's applicability. Individual units within ODE also provide orientation specific to the employee's work program.

The agency comes together for All-Staff meetings quarterly (four times each year). These meetings are held to bring agency employees together for information sharing and training, and to provide a forum to build inclusivity and support for ODE's mission and goals.

ODE is very proactive in offering ergonomic assessments so that we can accommodate employees should they have any specific physical needs and provide resources and suggestions for remote workers for their home workstations. To keep employees comfortable and productive in the workplace, we have purchased special chairs and work surfaces that are adjustable. In the current state, all staff can request an ergonomic assessment through the ODE intranet which is conducted by our Facilities specialists in the Business Services Unit of the Office of Finance and Information Technology.

Volunteers

Volunteers are utilized in various areas throughout the agency. In addition to unpaid interns working in agency operations, the Oregon School for the Deaf regularly uses volunteers for their programs. All volunteers have access to the agency's Affirmative Action Plan through ODE's public website and may receive a paper copy upon request. Agency coordinators will inform individuals about the agency's affirmative action plan when they begin volunteering and will provide information to them on how to access the plan. Training is provided both initially to volunteers and on an as-needed basis; the type of activity they are assigned to perform determines the nature or need for training. Efforts are made to ensure volunteers know where and how to access ODE's Affirmative Action Plan.

C. Leadership Development/Training Program

During the 2021-2023 biennium, ODE provided leadership development and training activities during monthly Directors' Training meetings to agency managers and supervisors. These activities included training on implicit bias, interviewing techniques, recruiting a diverse candidate pool, and data and research initiatives.

Leadership development and training opportunities continue to be provided in the 2023-2025 biennium. We require all managers to attend the Department of Administrative Services' Management Development Series Foundational Training Program and encourage our future leaders to attend the Emerging Managers Program, which will provide skill building in various areas of management and leadership. In addition, ODE will continue to develop and offer

training opportunities to employees in leadership positions, including directors, supervisors, and lead workers.

D. Programs

Internship Programs

Over the last few years formal internship opportunities were not utilized however, ODE intends to reconvene these opportunities for 25-27. Formal internship opportunities are designed to provide experience for students in the areas of educational policy and administration, political science and public administration, communications/marketing, information technology, community schools, finance and accounting, a student worker program at the ODE building, and food service work program at the Oregon School for the Deaf. The program allows students a chance to apply textbook theories to real world problems while developing an understanding of the agency and its mission. Internships are available to high school, undergraduate, and graduate students of all majors or disciplines who are interested in state government. Many internship opportunities are posted publicly as open recruitments where candidates go through an interview process prior to selection. This program has benefited both the student interns and ODE, and several past interns have been selected for permanent positions within the agency following their internships. Though we have not had a tracking system in place to monitor the frequency of these selections, our Recruitment team is strategizing the best way to track the data so that the effectiveness of the internship program can be evaluated.

Diversity Awareness Programs

ODE has developed a five-year equity strategic plan to align and guide the agency's internal equity work to enable the agency to more consistently and effectively interrupt historical and current patterns of neglect and oppression in order to create and ensure educational equity in Oregon's school systems.

ODE continues to be a sponsoring agency for the State Diversity Conference and will have multiple staff members in attendance at the next conference. ODE is also a sponsoring partner in COSA for the Special Education Conference, the EL Alliance Conference, and the Teaching, Learning, and Assessment Conference.

Current diversity initiatives are designed to encourage multicultural and diversity awareness, acknowledgement, and inclusion. In support of this, ODE continues to review and update policies and procedures to enhance the diversity of the workforce and accommodate diverse needs, and to study the work environment to determine what changes are needed to ensure a welcoming environment for current and future employees. We look for training opportunities to expose all employees to diverse cultures. Related efforts include examining recruitment trends

from a diversity perspective in order to improve recruitment and retention of a diverse workforce. Though they have been paused since we have transitioned to primarily remote work, ODE has sponsored Lunch and Learn presentations with presenters from inside and outside the agency. Previous presentations have included a number of equity, diversity, and inclusion topics such as LGBTQ issues in education, and barriers and dynamics of sexual assault and domestic violence facing youth.

The agency recognizes the importance of family and community involvement in children's success in school and learning. (Appendix C – ODE Policy 581-208) ODE encourages staff to participate in school and learning activities by providing flexibility in work schedules. Staff members are allowed to develop telecommuting schedules with their managers, work flexible schedules, and participate in agency-wide training. The agency is committed to promoting and maintaining a work environment that is respectful, positive, productive, and free of discrimination or workplace harassment.

The Office of Enhancing Student Opportunities devotes it's time to ensuring students with disabilities are afforded every educational opportunity they are entitled to under state and federal law. The employees are individuals who have devoted their careers to this mission. This devotion permeates not only this unit, but the entire agency. Other employees in the agency serve on special interest groups or committees at a local, state, or national level. The programs included in this office are School Age Special Education (SASE), Individuals with Disabilities Education Act (IDEA), Resource Management and Operations (RMO) and this office also includes the Oregon School for the Deaf, which is the only school in Oregon that is under the State of Oregon's purview, though it is a part of the Salem/Keizer school District. Since ODE is responsible for the operations at the School for the Deaf, we are particularly sensitive to employees with special needs. We make sure all the learning opportunities that are provided meet or exceed accessibility standards.

Community Outreach Programs

Starting in the spring of 2013, the agency increased the scope of advertising and conducted other outreach initiatives such as participating in job fairs and increasing and diversifying where we place our job announcements. Since the Spring of 2015 ODE has actively participated in college and career fairs with local educational institutions and increased our community engagement efforts which has connected our agency with diverse partner groups such as Partners in Diversity, the Urban League, Incite, OHSU's night for networking, Hispanic Chamber, Kairos PDX, and many others. These initiatives were strategically targeted to increase awareness of the agency's inclusive work environment and our commitment to hiring diverse and highly qualified talent.

Additionally, we advertise with iMatch Skills, the Employment Department's job board, Partners in Diversity, Oregon Urban League, and Education Networks within Oregon. The recruitment team also routes all openings to the Nine Tribes of Oregon's job board. The agency will continue strategies such as these as well as explore additional strategies.

Effectiveness is measured by gathering data on the applicant pools to determine the number of qualified applicants from underrepresented groups. The Human Resources department tracks the percentage of people of color throughout the application process including the number of diverse candidates upon initial application, the number of diverse candidates who meet the minimum qualifications, the number of diverse candidates who move through each step of the interview process and finally the number of diverse candidates who are finally hired.

Interview panels are created and used to reflect the diversity of the agency's workforce and partner base. Interview panel members can be from outside agencies, from partner groups, and from both represented and management service employee groups regardless of the status of the recruited position. In 2020, ODE launched a training series that is required of interview panel members. This training covers the responsibilities of members of the interview panel including: question types, confidentiality, conflict of interest, and interview bias. All panel members must also complete a virtual classroom training that addresses interview bias and how the interview panel can interrupt and address bias in interviews. The agency is actively seeking highly qualified candidates from historically underrepresented groups as we move toward our goal that the diversity of our workforce match the diversity of the student population in Oregon. We have created "Interview Panel Guidelines" that are reviewed with the interview panel prior to interviews. It clarifies our expectations and includes a statement above the signature line stating that, "The State of Oregon is an Equal Employment Opportunity and Affirmative Action employer. We do not discriminate against any person because of age, race, sex, national origin, religious affiliation, disability, or any other non-merit factors. During the interview, questions and statements should be avoided that refer to those areas."

The outreach efforts and opportunities described above benefit the agency's recruitment efforts by providing valuable exposure and information about the agency and its mission to a diverse group of potential applicants.

In addition, each year ODE recruits people from all over Oregon to participate in the development of statewide assessments, serve on advisory boards, and provide input on proposed changes to education policy or programs. Community outreach and statewide participation in these activities provides opportunities for greater representation for diverse populations.

Our Agency Director William's has set specific goals for ODE as part of a strategic plan to move the agency forward. To accomplish these goals, ODE prioritizes building and maintaining partnerships with historically underserved communities and providing clear and timely information to customers and partners.

For example, ODE believes community engagement and collaboration are key to developing a strong state plan as required by the federal Every Student Succeeds Act (ESSA), which replaces No Child Left Behind (NCLB). ESSA will establish a framework for preparing Oregon's students for life beyond K-12 and reflects many of our state's education priorities including:

- Ensuring students graduate high school ready for college and the workplace
- Reducing gaps among student groups in achievement, opportunity, and graduation
- Supporting and improving struggling schools
- Expanding access to high-quality early learning opportunities for our youngest learners
- Keeping the focus on high-quality classroom instruction through professional development and meaningful feedback for educators

ODE staff members frequently attend trade-specific events in the course of their attendance at various local, state and federal education-related conferences and activities. Participation in these events provides excellent outreach and recruiting opportunities.

E. Performance Evaluations of All Management Personnel

ODE ensures managers understand their work performance is evaluated based on affirmative action and diversity efforts in conjunction with other assigned responsibilities. ODE is committed to supporting managers through the DAS Oregon Management Project (TOMP), by using the statewide values, competencies, and proficiencies that state government seeks in its managers; we will now empower managers with the right tools and training to produce outcomes, provide support, assess performance and provide feedback to the staff they manage, according to those values and competencies.

Employee Engagement Survey

ODE participated in the Gallup Employee Engagement Survey set forth by the Governor's expectations. The focus of this survey was to identify a baseline of understanding and knowledge of the overall engagement of staff. This survey included added DEI questions that would measure staff perspectives on inclusivity within the agency. These results will be utilized to develop or modify the agency in building policies, programs, supports, and other resources. The overall agency average was in the 58th% for engagement with the lowest scores in Knowing What is Expected and Opportunities to do My Best. Of the additional 10 DEI questions the average score was 4.49 out of 5 for engagement.

The Executive Team was required to develop actions plans to improve their lowest percentage categories and implement plans. The agency will compare engagement results from 2023-24 to the 2024-25 results and measure improvement. This data was most recently submitted to DAS and was used to inform Governor Kotek regarding all agency expectations.

F. Status of Contracts to Minority Businesses (ORS 659A.015)

ODE's Procurement Services work unit produces quarterly reports in accordance with Executive Order No. 12-03 for the Director of Economic and Business Equity, who is also known as the Advocate for Minority, Women, and Emerging Small Business (MWESB). The reported information is available upon request from the Governor's Office of Economic and Business Equity. From January 1, 2019 through the end of the 2020 calendar year ODE had 88 contracts in place with the value of over $5,000; however, none was awarded to MWESB. It is possible that many of the firms ODE contracts with could be certified through the MWESB application process if they chose to apply. ODE provides notice to certified firms for all competitive solicitations through the Oregon Procurement Information Network (ORPIN). Contract dollars from January 1, 2019 to September 1, 2020 totaled $24,271,341. No contracts have been registered with COBID because many of the services we need are not furnished by COBID vendors.

ODE will need to look into ways to expand outreach education to contractors to get more contractors into the MWESB certification process. ODE will look for additional opportunities to collaborate with MWESB in order to have an understanding of ODE's current contracting needs. Currently, ODE attends monthly meetings with Salem Connections. Salem Capitol Connections provides Oregon entrepreneurs with opportunities to connect with public and private entities that lead to sustainable business relationships and opportunities.

Much of the contract work is what ODE classifies as temporary work. This work can either involve translations or assessment help which are classified in the Program Analyst series. This work is generally represented by SEIU.

VII. APPENDIX A

A. State Policy Documentation

All State Policy Documents

A. **ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10)**
B. **Discrimination and Harassment Free Workplace (Statewide Policy 50.010.01)**
C. **PENDING FINAL APPROVAL: Statewide Workforce Learning and Development (Statewide policy 10-040-01)**
D. **Veterans Preference in Employment (105-040-0015)**
E. **Equal Opportunity and Affirmation Action Rule (105-040-0001)**
F. **Executive Order 17-11**

VIII. APPENDIX B

A. Federal Documentation

All Federal Policy Documents

A. **Age Discrimination in Employment Act of 1967 (ADEA)**
B. **Disability Discrimination Title I of the Americans with Disability Act of 1990**
C. **Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and TitleVII of the Civil Rights Act of 1964**
D. **Genetic Information Discrimination Title II of the Genetic Information/Nondiscrimination Act of 2008 (GINA)**
E. **National Origin Discrimination Title VII of the Civil Rights Act of 1964**
F. **Pregnancy Discrimination Title VII of the Civil Rights Act of 1964**
G. **Race/Color Discrimination Title VII of the Civil Rights Act of 1964**
H. **Religious Discrimination Title VII of the Civil Rights Act of 1964**
I. **Retaliation Title VII of the Civil Agency Affirmative Action Policy**
J. **Sex-Based Discrimination Title VII of the Civil Rights Act of 1964**
K. **Sexual Harassment Title VII of the Civil Rights Act of 1964**

IX. APPENDIX C

A. Agency Documentation in Support of its Affirmative Action Plan

Agency Policy 581-214
Effective Date: 07-19-2017
Authorized Signature: Signature on file at ODE
RE: Support of Employee Involvement in Wellness Activities

PURPOSE: ODE is committed to promoting an environment that contributes to employee wellness. Healthy, empowered and engaged employees are integral to the effective delivery of ODE services to our education partners. Prompted by Governor's Executive Order No. 17-01 State Agency Employee Wellness, ODE recognizes the benefits to both employers and employees of workplace programs that promote and support health and wellness.

POLICY: ODE supports employee requests for approved time away from regular duties to participate in wellness activities. Examples of such activities include but are not limited to participation in the agency's wellness committee and wellness activities and events. Employees seeking to participate in these activities must present a request to their manager in writing or in an email and allow a minimum of two weeks for their manager to review and respond. When considering an employee's request for time off, managers will consider the needs of the office, whether services can be adequately maintained, the frequency of requests, and the level of disruption to the office in their decision.

With manager approval, employees are permitted to attend agency and state sponsored wellness events during work hours, for a reasonable amount of time, without the need to utilize personal leave. For other wellness activities, the manager and employee may mutually agree to flex schedules, or the manager may approve the use of vacation leave, comp time, personal business or leave without pay as appropriate in accordance with applicable collective bargaining agreements and/or Statewide HR Policy 10.030.01 Support of Employee's Work and Family Needs. Management and Executive Service employees will follow the same basic principles as Represented staff in requesting time to participate in wellness activities.

A wellness committee established by charter will advise management on and assist with carrying out initiatives that promote wellness. This wellness committee shall be comprised of employees who provide balanced and broad representation of ODE. A specified number of hours and length of commitment will be determined and included in the committee's charter, and members will be allowed time to participate during their normal work hours.

Wellness-related educational opportunities shall not be utilized by event sponsors, hosts, or attendees to sell, promote, or solicit products or services.

Agency Policy 581-501
Effective Date: 06-27-2006
Approved: Signature on file at ODE
RE: Payment of Tuition for Accredited Higher Education

PURPOSE: The purpose of the program is to provide a structured and equitable system for Permanent Classified, Management and Executive Service staff to obtain needed education, advance employee skills and to recognize that benefits of education are portable and therefore shared by ODE and the individual.

POLICY: This Policy is specific to Agency payment for tuition expenses for ODE employees attending courses at credit granting institutes of higher education accredited by an agency approved by the U.S. Secretary of Education. This Policy does not apply to conference, workshop or trade-specific trainings that do not grant higher education credit to individual students. This policy does not change written agreements entered into prior to the effective date of this policy. This policy does not supersede any collective bargaining agreement and is intended to be implemented within available resources.

1. When Management Directs Attendance in a Course or Program

   In a case where the specific education is a unique and specialized job requirement not normally found in job applicants or became a requirement of a current position after an employee was hired, the Agency may direct an employee to attend the course and make payment directly to a provider best suited for Agency needs.

2. Considerations When Employee Requests Tuition Payment for Attendance in a Course or Program
   a. Permanent employees may request tuition payment using a form prescribed by the Unit Coordinators. The form provides space for all required justifications and agreements. The employee shall include a description of the program and how it will be of benefit to the State. The employee's Assistant Superintendent, or written delegate, must approve each course or program of study in advance.
   b. Assistant Superintendents, or written delegates, must consider the requesting employee's impact and potential benefit to the Agency in making any decision grant tuition payment under this policy. The Course or program must be relevant to current career field and of benefit to the agency.

c. The employee must present proof of grade and proof of payment for reimbursement. Reimbursement can only be made upon completion of the course with a course grade of at least a C (2.0), a “Pass” in the case of a Pass/Fail course or meet the minimum requirements of the program.

3. Considerations for Selection of Education Program and Location

a. Every effort should be taken to maximize the use of public community colleges or state university courses or programs.
b. Private institutions should only be used when the course or program of instruction is deemed necessary and there is no equivalent program available within 35 miles of the employee’s place of business.
c. Distance Learning is an acceptable delivery method in this policy.
d. The Assistant Superintendent, or written delegate, shall provide a justification of the education program selected and describe the balance of the benefit to the state and the employee. Assistant Superintendent, or written delegate, may consider any relevant factors in this justification such as quality of the program, timing, availability, and impact on employee’s schedule.

4. Limitations

a. It is not the intent of this policy to give unlimited access to ever increasing levels of education, such as gaining advanced degrees, without due consideration to the benefit to the Agency. Requests should not be approved for courses in programs significantly above or unrelated to the employee’s current position.
b. Each request must be reviewed by the employee’s Assistant Superintendent. After completion of education, the employee must agree to continue in state service for a period of six months or twice the period of training, whichever is greater. The employee shall also agree to reimburse to the state an amount of tuition proportionate to the unfulfilled portion of the commitment in the event he/she does not fulfill this commitment. Under extenuating circumstances, such commitments may be modified or waived by the agency appointing authority.
c. Reimbursement for tuition at private institutions will be limited to the comparable tuition costs for comparable program or level of education at the nearest State University. This policy may be used to reimburse Tuition and course fees only. This policy may not be used to reimburse parking, student activity fees, elective fees or books.
d. Employees enrolled in Distance Learning programs may not use ODE computers during work hours to complete coursework.

e. This policy shall not be used for Educational Leave with Pay. This Policy is limited to specific courses or programs of study that support employees to continue in performance of their duties.

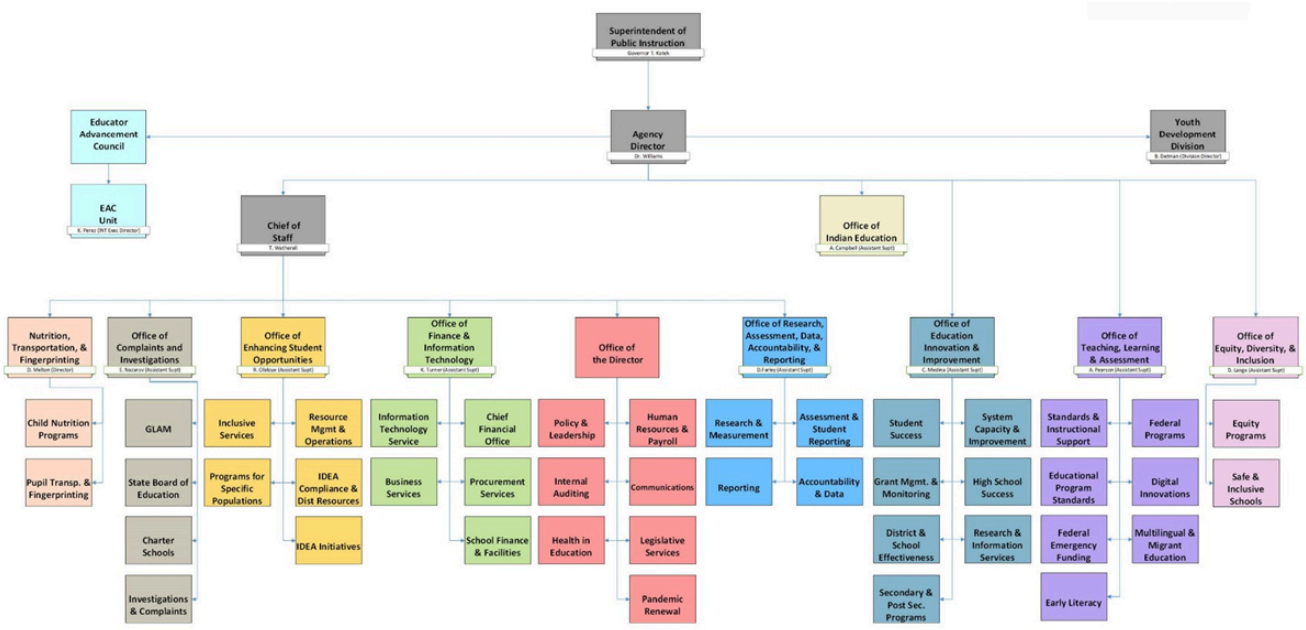
5. Benefits

a. The Assistant Superintendent, or written delegate, may approve individuals to take classes during normal work hours in a paid status, and/or;
b. Reimbursement of up to 100% of tuition cost, based on their assessment of the balance of benefit to the employee and the Agency.
c. Agency will not pay for overtime, compensatory time, employee travel or travel related expenses except when course is required as in paragraph 1.

Reference/Authority
DAS/SEIU 2023-2025 Collective Bargaining Agreement, Article 121.5, Section 2

X. APPENDIX D

A. Organization Chart



B. State Superintendent of Public Instruction – Governor Tina Kotek

Youth Development Division – Brian Detman

Deputy Superintendent of Public Instruction – Dr. Charlene Williams

- Office of the Director
    - Communications
    - Government and Legal Affairs
    - Human Resources
    - Internal Auditing
    - Legislative Services
    - Policy and Leadership
    - Covid 19 and Ready Schools Safe Learners Response
    - Child Nutrition Program
    - Pupil Transportation and Fingerprinting
- Office of Finance and Information Technology – Kai Turner
    - Budget Services
    - Financial Services
    - Procurement Services
    - School Finance and Facilities

    - Business Services
    - IT Operations and Services
    - IT Enterprise Services
    - IT Application Development
- Office of Enhancing Student Opportunities – Romanda Olayloye
    - IDEA Programs
    - IDEA Compliance
    - EI/ECSE Programs
    - Oregon School for the Deaf
    - Federal Programs
- Office of Teaching, Learning, and Assessment – Alexa Pearson
    - Secondary/Post-Secondary Transitions
    - Standards and Instructional Support
    - Data, Operations, and Grant Management
- Office of Equity, Diversity, and Inclusion – Deb Lange
    - Equity Programs
    - Safe and Inclusive Schools
- Office of Research & Data Analysis – Dan Farley
    - Accountability
    - Assessment
    - Research and Analysis
- Office Education, Innovation, & Improvement – Cassie Medina
    - System Capacity & Improvement
    - Grant Management, & Monitoring
    - District and School Effectiveness
    - Programs & Practice

XI. APPENDIX E

A. Equity, Diversity & Inclusion Value Statements

Social Justice

We honor the tenets of Social Justice Education, recognizing that creating and maintaining systemic reform includes changing laws, policy, and larger social conditions. Our goals are about eliminating racism, transforming institutions for equity and justice, and demanding the eradication of barriers for culturally and linguistically diverse students and their families.

Critical Examination of Power

We understand the power of White Privilege, recognizing that dominant society often carries an invisible knapsack of unearned assets, which widen opportunity gaps between culturally, and linguistically diverse students and their White peers, socially and academically.

Combating Discrimination and Disparities

We value diversity, recognizing that different backgrounds, perspectives, and ideas bring strength. We have a commitment to equitable treatment and elimination of discrimination in all forms, at all levels, and across all institutions and programs. We work to create and maintain an environment that respects diverse traditions, heritages and experiences. We challenge obstacles to respectful and inclusive learning environments and act in solidarity to prevent discrimination or harassment based on race, color, sex, sexual orientation, marital status, religion, national origin, age, or disability.

Building Capacity for Education Equity

We value supporting educators and our colleagues in developing equitable teaching and learning processes to promote the development of educators that acknowledge and promote equity within education for each student regardless of the student's race, color, sex, sexual orientation, marital status, religion, national origin, age, or disability. We value supporting the Oregon Equity Lens' vision for educational equity and excellence to close the achievement and opportunity gaps for students of color and low-income students.

Multicultural Education

We support Multicultural Education, recognizing that multicultural education includes a wide variety of programs and practices related to educational equity for gender, ethnic groups, English Learners, socioeconomics, exceptionalities, religion, and learning styles. We understand that Multicultural Education goes beyond a "Heroes and Holidays" approach and encompasses systemic reform in content, knowledge, pedagogy, prejudice reduction, and empowering school culture and social structure. Multicultural Education reflects culturally responsive pedagogy and practices that use cultural knowledge, prior experiences, and performance styles of diverse

students to make learning more appropriate and effective for them; it teaches to and through the strengths of these student groups.

The Office of Equity, Diversity, and Inclusion's work specifically includes monitoring and addressing Civil Rights issues, efforts to close the opportunity, access, and belief gaps for currently and/or historically marginalized student and youth populations and addressing the cultural and academic needs of English Learners and immigrant students. The Office of Equity, Diversity, and Inclusion has distributed funding to school districts, community-based organizations, post-secondary institutions, and other educational partner organizations in the form of grants to support collaborative efforts to design, implement, improve, expand, or otherwise infuse culturally responsive pedagogy and practices to increase student academic outcomes, and social, emotional, and academic outcomes. Additionally, members of the DEI Teamwork with districts and other educational partners to dismantle systems of oppression that perpetuate inequitable experiences and outcomes for marginalized students and youth.

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-00-00-00000	Department Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Department Operations	021	0	Phase-in	Essential Packages
010-00-00-00000	Department Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Department Operations	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Department Operations	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Department Operations	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Department Operations	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Department Operations	050	0	Fundshifts	Essential Packages
010-00-00-00000	Department Operations	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Department Operations	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Department Operations	081	0	May 2024 Emergency Board	Policy Packages
010-00-00-00000	Department Operations	101	0	OFIT Operational Struture	Policy Packages
010-00-00-00000	Department Operations	102	0	State School Fund Modernization	Policy Packages
010-00-00-00000	Department Operations	103	0	Grants Management System Replacement	Policy Packages
010-00-00-00000	Department Operations	201	0	SB 819 Infrastructure	Policy Packages
010-00-00-00000	Department Operations	202	0	OESO-RMO-Team Capacity	Policy Packages
010-00-00-00000	Department Operations	301	0	OSD Facilities Improvements	Policy Packages
010-00-00-00000	Department Operations	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
010-00-00-00000	Department Operations	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
010-00-00-00000	Department Operations	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
010-00-00-00000	Department Operations	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
010-00-00-00000	Department Operations	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Department Operations	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
010-00-00-00000	Department Operations	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
010-00-00-00000	Department Operations	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
010-00-00-00000	Department Operations	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
010-00-00-00000	Department Operations	587	0	EL-Students' Social Emotional Health	Policy Packages
010-00-00-00000	Department Operations	588	0	EL-Accountability Efforts	Policy Packages
020-00-00-00000	Special Schools	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
020-00-00-00000	Special Schools	021	0	Phase-in	Essential Packages
020-00-00-00000	Special Schools	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Special Schools	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Special Schools	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Special Schools	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Special Schools	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Special Schools	050	0	Fundshifts	Essential Packages
020-00-00-00000	Special Schools	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Special Schools	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Special Schools	081	0	May 2024 Emergency Board	Policy Packages
020-00-00-00000	Special Schools	101	0	OFIT Operational Struture	Policy Packages
020-00-00-00000	Special Schools	102	0	State School Fund Modernization	Policy Packages
020-00-00-00000	Special Schools	103	0	Grants Management System Replacement	Policy Packages
020-00-00-00000	Special Schools	201	0	SB 819 Infrastructure	Policy Packages
020-00-00-00000	Special Schools	202	0	OESO-RMO-Team Capacity	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Special Schools	301	0	OSD Facilities Improvements	Policy Packages
020-00-00-00000	Special Schools	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
020-00-00-00000	Special Schools	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
020-00-00-00000	Special Schools	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
020-00-00-00000	Special Schools	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
020-00-00-00000	Special Schools	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
020-00-00-00000	Special Schools	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
020-00-00-00000	Special Schools	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
020-00-00-00000	Special Schools	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
020-00-00-00000	Special Schools	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
020-00-00-00000	Special Schools	587	0	EL-Students' Social Emotional Health	Policy Packages
020-00-00-00000	Special Schools	588	0	EL-Accountability Efforts	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	021	0	Phase-in	Essential Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	050	0	Fundshifts	Essential Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	070	0	Revenue Shortfalls	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Educator Advancement Council Grant In Aid	081	0	May 2024 Emergency Board	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	101	0	OFIT Operational Struture	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	102	0	State School Fund Modernization	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	103	0	Grants Management System Replacement	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	201	0	SB 819 Infrastructure	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	202	0	OESO-RMO-Team Capacity	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	301	0	OSD Facilities Improvements	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	587	0	EL-Students' Social Emotional Health	Policy Packages
030-00-00-00000	Educator Advancement Council Grant In Aid	588	0	EL-Accountability Efforts	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
040-00-00-00000	Youth Development Division Grant In Aid	021	0	Phase-in	Essential Packages
040-00-00-00000	Youth Development Division Grant In Aid	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Youth Development Division Grant In Aid	031	0	Standard Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Youth Development Division Grant In Aid	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Youth Development Division Grant In Aid	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Youth Development Division Grant In Aid	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Youth Development Division Grant In Aid	050	0	Fundshifts	Essential Packages
040-00-00-00000	Youth Development Division Grant In Aid	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Youth Development Division Grant In Aid	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	081	0	May 2024 Emergency Board	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	101	0	OFIT Operational Struture	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	102	0	State School Fund Modernization	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	103	0	Grants Management System Replacement	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	201	0	SB 819 Infrastructure	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	202	0	OESO-RMO-Team Capacity	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	301	0	OSD Facilities Improvements	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Youth Development Division Grant In Aid	587	0	EL-Students' Social Emotional Health	Policy Packages
040-00-00-00000	Youth Development Division Grant In Aid	588	0	EL-Accountability Efforts	Policy Packages
050-00-00-00000	Grant-In-Aid	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
050-00-00-00000	Grant-In-Aid	021	0	Phase-in	Essential Packages
050-00-00-00000	Grant-In-Aid	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Grant-In-Aid	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Grant-In-Aid	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Grant-In-Aid	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Grant-In-Aid	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Grant-In-Aid	050	0	Fundshifts	Essential Packages
050-00-00-00000	Grant-In-Aid	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Grant-In-Aid	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Grant-In-Aid	081	0	May 2024 Emergency Board	Policy Packages
050-00-00-00000	Grant-In-Aid	101	0	OFIT Operational Struture	Policy Packages
050-00-00-00000	Grant-In-Aid	102	0	State School Fund Modernization	Policy Packages
050-00-00-00000	Grant-In-Aid	103	0	Grants Management System Replacement	Policy Packages
050-00-00-00000	Grant-In-Aid	201	0	SB 819 Infrastructure	Policy Packages
050-00-00-00000	Grant-In-Aid	202	0	OESO-RMO-Team Capacity	Policy Packages
050-00-00-00000	Grant-In-Aid	301	0	OSD Facilities Improvements	Policy Packages
050-00-00-00000	Grant-In-Aid	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
050-00-00-00000	Grant-In-Aid	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
050-00-00-00000	Grant-In-Aid	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Grant-In-Aid	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
050-00-00-00000	Grant-In-Aid	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
050-00-00-00000	Grant-In-Aid	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
050-00-00-00000	Grant-In-Aid	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
050-00-00-00000	Grant-In-Aid	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
050-00-00-00000	Grant-In-Aid	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
050-00-00-00000	Grant-In-Aid	587	0	EL-Students' Social Emotional Health	Policy Packages
050-00-00-00000	Grant-In-Aid	588	0	EL-Accountability Efforts	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-00-00-00000	Department of EARLY LEARNING and Care	021	0	Phase-in	Essential Packages
060-00-00-00000	Department of EARLY LEARNING and Care	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-00-00-00000	Department of EARLY LEARNING and Care	031	0	Standard Inflation	Essential Packages
060-00-00-00000	Department of EARLY LEARNING and Care	032	0	Above Standard Inflation	Essential Packages
060-00-00-00000	Department of EARLY LEARNING and Care	033	0	Exceptional Inflation	Essential Packages
060-00-00-00000	Department of EARLY LEARNING and Care	040	0	Mandated Caseload	Essential Packages
060-00-00-00000	Department of EARLY LEARNING and Care	050	0	Fundshifts	Essential Packages
060-00-00-00000	Department of EARLY LEARNING and Care	060	0	Technical Adjustments	Essential Packages
060-00-00-00000	Department of EARLY LEARNING and Care	070	0	Revenue Shortfalls	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	081	0	May 2024 Emergency Board	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	101	0	OFIT Operational Struture	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	102	0	State School Fund Modernization	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	103	0	Grants Management System Replacement	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-00-00-00000	Department of EARLY LEARNING and Care	201	0	SB 819 Infrastructure	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	202	0	OESO-RMO-Team Capacity	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	301	0	OSD Facilities Improvements	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	587	0	EL-Students' Social Emotional Health	Policy Packages
060-00-00-00000	Department of EARLY LEARNING and Care	588	0	EL-Accountability Efforts	Policy Packages
070-00-00-00000	School Funding	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
070-00-00-00000	School Funding	021	0	Phase-in	Essential Packages
070-00-00-00000	School Funding	022	0	Phase-out Pgm & One-time Costs	Essential Packages
070-00-00-00000	School Funding	031	0	Standard Inflation	Essential Packages
070-00-00-00000	School Funding	032	0	Above Standard Inflation	Essential Packages
070-00-00-00000	School Funding	033	0	Exceptional Inflation	Essential Packages
070-00-00-00000	School Funding	040	0	Mandated Caseload	Essential Packages
070-00-00-00000	School Funding	050	0	Fundshifts	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
070-00-00-00000	School Funding	060	0	Technical Adjustments	Essential Packages
070-00-00-00000	School Funding	070	0	Revenue Shortfalls	Policy Packages
070-00-00-00000	School Funding	081	0	May 2024 Emergency Board	Policy Packages
070-00-00-00000	School Funding	101	0	OFIT Operational Struture	Policy Packages
070-00-00-00000	School Funding	102	0	State School Fund Modernization	Policy Packages
070-00-00-00000	School Funding	103	0	Grants Management System Replacement	Policy Packages
070-00-00-00000	School Funding	201	0	SB 819 Infrastructure	Policy Packages
070-00-00-00000	School Funding	202	0	OESO-RMO-Team Capacity	Policy Packages
070-00-00-00000	School Funding	301	0	OSD Facilities Improvements	Policy Packages
070-00-00-00000	School Funding	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
070-00-00-00000	School Funding	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
070-00-00-00000	School Funding	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
070-00-00-00000	School Funding	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
070-00-00-00000	School Funding	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
070-00-00-00000	School Funding	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
070-00-00-00000	School Funding	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
070-00-00-00000	School Funding	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
070-00-00-00000	School Funding	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
070-00-00-00000	School Funding	587	0	EL-Students' Social Emotional Health	Policy Packages
070-00-00-00000	School Funding	588	0	EL-Accountability Efforts	Policy Packages
080-00-00-00000	Common School Fund	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
080-00-00-00000	Common School Fund	021	0	Phase-in	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
080-00-00-00000	Common School Fund	022	0	Phase-out Pgm & One-time Costs	Essential Packages
080-00-00-00000	Common School Fund	031	0	Standard Inflation	Essential Packages
080-00-00-00000	Common School Fund	032	0	Above Standard Inflation	Essential Packages
080-00-00-00000	Common School Fund	033	0	Exceptional Inflation	Essential Packages
080-00-00-00000	Common School Fund	040	0	Mandated Caseload	Essential Packages
080-00-00-00000	Common School Fund	050	0	Fundshifts	Essential Packages
080-00-00-00000	Common School Fund	060	0	Technical Adjustments	Essential Packages
080-00-00-00000	Common School Fund	070	0	Revenue Shortfalls	Policy Packages
080-00-00-00000	Common School Fund	081	0	May 2024 Emergency Board	Policy Packages
080-00-00-00000	Common School Fund	101	0	OFIT Operational Struture	Policy Packages
080-00-00-00000	Common School Fund	102	0	State School Fund Modernization	Policy Packages
080-00-00-00000	Common School Fund	103	0	Grants Management System Replacement	Policy Packages
080-00-00-00000	Common School Fund	201	0	SB 819 Infrastructure	Policy Packages
080-00-00-00000	Common School Fund	202	0	OESO-RMO-Team Capacity	Policy Packages
080-00-00-00000	Common School Fund	301	0	OSD Facilities Improvements	Policy Packages
080-00-00-00000	Common School Fund	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
080-00-00-00000	Common School Fund	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
080-00-00-00000	Common School Fund	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
080-00-00-00000	Common School Fund	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
080-00-00-00000	Common School Fund	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
080-00-00-00000	Common School Fund	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
080-00-00-00000	Common School Fund	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
080-00-00-00000	Common School Fund	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
080-00-00-00000	Common School Fund	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
080-00-00-00000	Common School Fund	587	0	EL-Students' Social Emotional Health	Policy Packages
080-00-00-00000	Common School Fund	588	0	EL-Accountability Efforts	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Bonding - School Facilities	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	081	0	May 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	101	0	OFIT Operational Struture	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	102	0	State School Fund Modernization	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	103	0	Grants Management System Replacement	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	201	0	SB 819 Infrastructure	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	202	0	OESO-RMO-Team Capacity	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	301	0	OSD Facilities Improvements	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Bonding - School Facilities	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	587	0	EL-Students' Social Emotional Health	Policy Packages
089-00-00-00000	Capital Bonding - School Facilities	588	0	EL-Accountability Efforts	Policy Packages
090-00-00-00000	Capital Bonds	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
090-00-00-00000	Capital Bonds	021	0	Phase-in	Essential Packages
090-00-00-00000	Capital Bonds	022	0	Phase-out Pgm & One-time Costs	Essential Packages
090-00-00-00000	Capital Bonds	031	0	Standard Inflation	Essential Packages
090-00-00-00000	Capital Bonds	032	0	Above Standard Inflation	Essential Packages
090-00-00-00000	Capital Bonds	033	0	Exceptional Inflation	Essential Packages
090-00-00-00000	Capital Bonds	040	0	Mandated Caseload	Essential Packages
090-00-00-00000	Capital Bonds	050	0	Fundshifts	Essential Packages
090-00-00-00000	Capital Bonds	060	0	Technical Adjustments	Essential Packages
090-00-00-00000	Capital Bonds	070	0	Revenue Shortfalls	Policy Packages
090-00-00-00000	Capital Bonds	081	0	May 2024 Emergency Board	Policy Packages
090-00-00-00000	Capital Bonds	101	0	OFIT Operational Struture	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
090-00-00-00000	Capital Bonds	102	0	State School Fund Modernization	Policy Packages
090-00-00-00000	Capital Bonds	103	0	Grants Management System Replacement	Policy Packages
090-00-00-00000	Capital Bonds	201	0	SB 819 Infrastructure	Policy Packages
090-00-00-00000	Capital Bonds	202	0	OESO-RMO-Team Capacity	Policy Packages
090-00-00-00000	Capital Bonds	301	0	OSD Facilities Improvements	Policy Packages
090-00-00-00000	Capital Bonds	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
090-00-00-00000	Capital Bonds	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
090-00-00-00000	Capital Bonds	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
090-00-00-00000	Capital Bonds	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
090-00-00-00000	Capital Bonds	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
090-00-00-00000	Capital Bonds	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
090-00-00-00000	Capital Bonds	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
090-00-00-00000	Capital Bonds	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
090-00-00-00000	Capital Bonds	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
090-00-00-00000	Capital Bonds	587	0	EL-Students' Social Emotional Health	Policy Packages
090-00-00-00000	Capital Bonds	588	0	EL-Accountability Efforts	Policy Packages
095-00-00-00000	Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
095-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
095-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
095-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
095-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
095-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
095-00-00-00000	Debt Service	040	0	Mandated Caseload	Essential Packages
095-00-00-00000	Debt Service	050	0	Fundshifts	Essential Packages
095-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
095-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
095-00-00-00000	Debt Service	081	0	May 2024 Emergency Board	Policy Packages
095-00-00-00000	Debt Service	101	0	OFIT Operational Struture	Policy Packages
095-00-00-00000	Debt Service	102	0	State School Fund Modernization	Policy Packages
095-00-00-00000	Debt Service	103	0	Grants Management System Replacement	Policy Packages
095-00-00-00000	Debt Service	201	0	SB 819 Infrastructure	Policy Packages
095-00-00-00000	Debt Service	202	0	OESO-RMO-Team Capacity	Policy Packages
095-00-00-00000	Debt Service	301	0	OSD Facilities Improvements	Policy Packages
095-00-00-00000	Debt Service	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
095-00-00-00000	Debt Service	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
095-00-00-00000	Debt Service	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
095-00-00-00000	Debt Service	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
095-00-00-00000	Debt Service	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
095-00-00-00000	Debt Service	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
095-00-00-00000	Debt Service	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
095-00-00-00000	Debt Service	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
095-00-00-00000	Debt Service	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
095-00-00-00000	Debt Service	587	0	EL-Students' Social Emotional Health	Policy Packages
095-00-00-00000	Debt Service	588	0	EL-Accountability Efforts	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
100-00-00-00000	Department Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-00-00-00000	Department Operations	021	0	Phase-in	Essential Packages
100-00-00-00000	Department Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Department Operations	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Department Operations	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Department Operations	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Department Operations	040	0	Mandated Caseload	Essential Packages
100-00-00-00000	Department Operations	050	0	Fundshifts	Essential Packages
100-00-00-00000	Department Operations	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Department Operations	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Department Operations	081	0	May 2024 Emergency Board	Policy Packages
100-00-00-00000	Department Operations	101	0	OFIT Operational Struture	Policy Packages
100-00-00-00000	Department Operations	102	0	State School Fund Modernization	Policy Packages
100-00-00-00000	Department Operations	103	0	Grants Management System Replacement	Policy Packages
100-00-00-00000	Department Operations	201	0	SB 819 Infrastructure	Policy Packages
100-00-00-00000	Department Operations	202	0	OESO-RMO-Team Capacity	Policy Packages
100-00-00-00000	Department Operations	301	0	OSD Facilities Improvements	Policy Packages
100-00-00-00000	Department Operations	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
100-00-00-00000	Department Operations	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
100-00-00-00000	Department Operations	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
100-00-00-00000	Department Operations	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
100-00-00-00000	Department Operations	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-00-00-00000	Department Operations	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
100-00-00-00000	Department Operations	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
100-00-00-00000	Department Operations	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
100-00-00-00000	Department Operations	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
100-00-00-00000	Department Operations	587	0	EL-Students' Social Emotional Health	Policy Packages
100-00-00-00000	Department Operations	588	0	EL-Accountability Efforts	Policy Packages
125-00-00-00000	Educator Advancement Council	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
125-00-00-00000	Educator Advancement Council	021	0	Phase-in	Essential Packages
125-00-00-00000	Educator Advancement Council	022	0	Phase-out Pgm & One-time Costs	Essential Packages
125-00-00-00000	Educator Advancement Council	031	0	Standard Inflation	Essential Packages
125-00-00-00000	Educator Advancement Council	032	0	Above Standard Inflation	Essential Packages
125-00-00-00000	Educator Advancement Council	033	0	Exceptional Inflation	Essential Packages
125-00-00-00000	Educator Advancement Council	040	0	Mandated Caseload	Essential Packages
125-00-00-00000	Educator Advancement Council	050	0	Fundshifts	Essential Packages
125-00-00-00000	Educator Advancement Council	060	0	Technical Adjustments	Essential Packages
125-00-00-00000	Educator Advancement Council	070	0	Revenue Shortfalls	Policy Packages
125-00-00-00000	Educator Advancement Council	081	0	May 2024 Emergency Board	Policy Packages
125-00-00-00000	Educator Advancement Council	101	0	OFIT Operational Struture	Policy Packages
125-00-00-00000	Educator Advancement Council	102	0	State School Fund Modernization	Policy Packages
125-00-00-00000	Educator Advancement Council	103	0	Grants Management System Replacement	Policy Packages
125-00-00-00000	Educator Advancement Council	201	0	SB 819 Infrastructure	Policy Packages
125-00-00-00000	Educator Advancement Council	202	0	OESO-RMO-Team Capacity	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
125-00-00-00000	Educator Advancement Council	301	0	OSD Facilities Improvements	Policy Packages
125-00-00-00000	Educator Advancement Council	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
125-00-00-00000	Educator Advancement Council	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
125-00-00-00000	Educator Advancement Council	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
125-00-00-00000	Educator Advancement Council	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
125-00-00-00000	Educator Advancement Council	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
125-00-00-00000	Educator Advancement Council	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
125-00-00-00000	Educator Advancement Council	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
125-00-00-00000	Educator Advancement Council	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
125-00-00-00000	Educator Advancement Council	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
125-00-00-00000	Educator Advancement Council	587	0	EL-Students' Social Emotional Health	Policy Packages
125-00-00-00000	Educator Advancement Council	588	0	EL-Accountability Efforts	Policy Packages
200-00-00-00000	OSD	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
200-00-00-00000	OSD	021	0	Phase-in	Essential Packages
200-00-00-00000	OSD	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	OSD	031	0	Standard Inflation	Essential Packages
200-00-00-00000	OSD	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	OSD	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	OSD	040	0	Mandated Caseload	Essential Packages
200-00-00-00000	OSD	050	0	Fundshifts	Essential Packages
200-00-00-00000	OSD	060	0	Technical Adjustments	Essential Packages
200-00-00-00000	OSD	070	0	Revenue Shortfalls	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
200-00-00-00000	OSD	081	0	May 2024 Emergency Board	Policy Packages
200-00-00-00000	OSD	101	0	OFIT Operational Struture	Policy Packages
200-00-00-00000	OSD	102	0	State School Fund Modernization	Policy Packages
200-00-00-00000	OSD	103	0	Grants Management System Replacement	Policy Packages
200-00-00-00000	OSD	201	0	SB 819 Infrastructure	Policy Packages
200-00-00-00000	OSD	202	0	OESO-RMO-Team Capacity	Policy Packages
200-00-00-00000	OSD	301	0	OSD Facilities Improvements	Policy Packages
200-00-00-00000	OSD	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
200-00-00-00000	OSD	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
200-00-00-00000	OSD	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
200-00-00-00000	OSD	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
200-00-00-00000	OSD	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
200-00-00-00000	OSD	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
200-00-00-00000	OSD	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
200-00-00-00000	OSD	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
200-00-00-00000	OSD	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
200-00-00-00000	OSD	587	0	EL-Students' Social Emotional Health	Policy Packages
200-00-00-00000	OSD	588	0	EL-Accountability Efforts	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	021	0	Phase-in	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	031	0	Standard Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
300-00-00-00000	Grant - In - Aid and District Supports	032	0	Above Standard Inflation	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	040	0	Mandated Caseload	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	050	0	Fundshifts	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	060	0	Technical Adjustments	Essential Packages
300-00-00-00000	Grant - In - Aid and District Supports	070	0	Revenue Shortfalls	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	081	0	May 2024 Emergency Board	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	101	0	OFIT Operational Struture	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	102	0	State School Fund Modernization	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	103	0	Grants Management System Replacement	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	201	0	SB 819 Infrastructure	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	202	0	OESO-RMO-Team Capacity	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	301	0	OSD Facilities Improvements	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
300-00-00-00000	Grant - In - Aid and District Supports	587	0	EL-Students' Social Emotional Health	Policy Packages
300-00-00-00000	Grant - In - Aid and District Supports	588	0	EL-Accountability Efforts	Policy Packages
400-00-00-00000	School Funding	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-00-00-00000	School Funding	021	0	Phase-in	Essential Packages
400-00-00-00000	School Funding	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	School Funding	031	0	Standard Inflation	Essential Packages
400-00-00-00000	School Funding	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	School Funding	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	School Funding	040	0	Mandated Caseload	Essential Packages
400-00-00-00000	School Funding	050	0	Fundshifts	Essential Packages
400-00-00-00000	School Funding	060	0	Technical Adjustments	Essential Packages
400-00-00-00000	School Funding	070	0	Revenue Shortfalls	Policy Packages
400-00-00-00000	School Funding	081	0	May 2024 Emergency Board	Policy Packages
400-00-00-00000	School Funding	101	0	OFIT Operational Struture	Policy Packages
400-00-00-00000	School Funding	102	0	State School Fund Modernization	Policy Packages
400-00-00-00000	School Funding	103	0	Grants Management System Replacement	Policy Packages
400-00-00-00000	School Funding	201	0	SB 819 Infrastructure	Policy Packages
400-00-00-00000	School Funding	202	0	OESO-RMO-Team Capacity	Policy Packages
400-00-00-00000	School Funding	301	0	OSD Facilities Improvements	Policy Packages
400-00-00-00000	School Funding	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
400-00-00-00000	School Funding	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
400-00-00-00000	School Funding	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-00-00-00000	School Funding	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
400-00-00-00000	School Funding	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
400-00-00-00000	School Funding	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
400-00-00-00000	School Funding	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
400-00-00-00000	School Funding	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
400-00-00-00000	School Funding	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
400-00-00-00000	School Funding	587	0	EL-Students' Social Emotional Health	Policy Packages
400-00-00-00000	School Funding	588	0	EL-Accountability Efforts	Policy Packages
450-00-00-00000	Common School Fund	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
450-00-00-00000	Common School Fund	021	0	Phase-in	Essential Packages
450-00-00-00000	Common School Fund	022	0	Phase-out Pgm & One-time Costs	Essential Packages
450-00-00-00000	Common School Fund	031	0	Standard Inflation	Essential Packages
450-00-00-00000	Common School Fund	032	0	Above Standard Inflation	Essential Packages
450-00-00-00000	Common School Fund	033	0	Exceptional Inflation	Essential Packages
450-00-00-00000	Common School Fund	040	0	Mandated Caseload	Essential Packages
450-00-00-00000	Common School Fund	050	0	Fundshifts	Essential Packages
450-00-00-00000	Common School Fund	060	0	Technical Adjustments	Essential Packages
450-00-00-00000	Common School Fund	070	0	Revenue Shortfalls	Policy Packages
450-00-00-00000	Common School Fund	081	0	May 2024 Emergency Board	Policy Packages
450-00-00-00000	Common School Fund	101	0	OFIT Operational Struture	Policy Packages
450-00-00-00000	Common School Fund	102	0	State School Fund Modernization	Policy Packages
450-00-00-00000	Common School Fund	103	0	Grants Management System Replacement	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
450-00-00-00000	Common School Fund	201	0	SB 819 Infrastructure	Policy Packages
450-00-00-00000	Common School Fund	202	0	OESO-RMO-Team Capacity	Policy Packages
450-00-00-00000	Common School Fund	301	0	OSD Facilities Improvements	Policy Packages
450-00-00-00000	Common School Fund	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
450-00-00-00000	Common School Fund	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
450-00-00-00000	Common School Fund	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
450-00-00-00000	Common School Fund	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
450-00-00-00000	Common School Fund	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
450-00-00-00000	Common School Fund	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
450-00-00-00000	Common School Fund	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
450-00-00-00000	Common School Fund	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
450-00-00-00000	Common School Fund	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
450-00-00-00000	Common School Fund	587	0	EL-Students' Social Emotional Health	Policy Packages
450-00-00-00000	Common School Fund	588	0	EL-Accountability Efforts	Policy Packages
500-00-00-00000	Early Learning Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
500-00-00-00000	Early Learning Division	021	0	Phase-in	Essential Packages
500-00-00-00000	Early Learning Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	Early Learning Division	031	0	Standard Inflation	Essential Packages
500-00-00-00000	Early Learning Division	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	Early Learning Division	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	Early Learning Division	040	0	Mandated Caseload	Essential Packages
500-00-00-00000	Early Learning Division	050	0	Fundshifts	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
500-00-00-00000	Early Learning Division	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	Early Learning Division	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	Early Learning Division	081	0	May 2024 Emergency Board	Policy Packages
500-00-00-00000	Early Learning Division	101	0	OFIT Operational Struture	Policy Packages
500-00-00-00000	Early Learning Division	102	0	State School Fund Modernization	Policy Packages
500-00-00-00000	Early Learning Division	103	0	Grants Management System Replacement	Policy Packages
500-00-00-00000	Early Learning Division	201	0	SB 819 Infrastructure	Policy Packages
500-00-00-00000	Early Learning Division	202	0	OESO-RMO-Team Capacity	Policy Packages
500-00-00-00000	Early Learning Division	301	0	OSD Facilities Improvements	Policy Packages
500-00-00-00000	Early Learning Division	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
500-00-00-00000	Early Learning Division	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
500-00-00-00000	Early Learning Division	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
500-00-00-00000	Early Learning Division	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
500-00-00-00000	Early Learning Division	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
500-00-00-00000	Early Learning Division	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
500-00-00-00000	Early Learning Division	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
500-00-00-00000	Early Learning Division	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
500-00-00-00000	Early Learning Division	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
500-00-00-00000	Early Learning Division	587	0	EL-Students' Social Emotional Health	Policy Packages
500-00-00-00000	Early Learning Division	588	0	EL-Accountability Efforts	Policy Packages
550-00-00-00000	Youth Development Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
550-00-00-00000	Youth Development Division	021	0	Phase-in	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
550-00-00-00000	Youth Development Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
550-00-00-00000	Youth Development Division	031	0	Standard Inflation	Essential Packages
550-00-00-00000	Youth Development Division	032	0	Above Standard Inflation	Essential Packages
550-00-00-00000	Youth Development Division	033	0	Exceptional Inflation	Essential Packages
550-00-00-00000	Youth Development Division	040	0	Mandated Caseload	Essential Packages
550-00-00-00000	Youth Development Division	050	0	Fundshifts	Essential Packages
550-00-00-00000	Youth Development Division	060	0	Technical Adjustments	Essential Packages
550-00-00-00000	Youth Development Division	070	0	Revenue Shortfalls	Policy Packages
550-00-00-00000	Youth Development Division	081	0	May 2024 Emergency Board	Policy Packages
550-00-00-00000	Youth Development Division	101	0	OFIT Operational Struture	Policy Packages
550-00-00-00000	Youth Development Division	102	0	State School Fund Modernization	Policy Packages
550-00-00-00000	Youth Development Division	103	0	Grants Management System Replacement	Policy Packages
550-00-00-00000	Youth Development Division	201	0	SB 819 Infrastructure	Policy Packages
550-00-00-00000	Youth Development Division	202	0	OESO-RMO-Team Capacity	Policy Packages
550-00-00-00000	Youth Development Division	301	0	OSD Facilities Improvements	Policy Packages
550-00-00-00000	Youth Development Division	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages
550-00-00-00000	Youth Development Division	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
550-00-00-00000	Youth Development Division	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
550-00-00-00000	Youth Development Division	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
550-00-00-00000	Youth Development Division	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
550-00-00-00000	Youth Development Division	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
550-00-00-00000	Youth Development Division	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
550-00-00-00000	Youth Development Division	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
550-00-00-00000	Youth Development Division	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
550-00-00-00000	Youth Development Division	587	0	EL-Students' Social Emotional Health	Policy Packages
550-00-00-00000	Youth Development Division	588	0	EL-Accountability Efforts	Policy Packages
850-71-00-00000	Debt Service Costs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
850-71-00-00000	Debt Service Costs	021	0	Phase-in	Essential Packages
850-71-00-00000	Debt Service Costs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
850-71-00-00000	Debt Service Costs	031	0	Standard Inflation	Essential Packages
850-71-00-00000	Debt Service Costs	032	0	Above Standard Inflation	Essential Packages
850-71-00-00000	Debt Service Costs	033	0	Exceptional Inflation	Essential Packages
850-71-00-00000	Debt Service Costs	040	0	Mandated Caseload	Essential Packages
850-71-00-00000	Debt Service Costs	050	0	Fundshifts	Essential Packages
850-71-00-00000	Debt Service Costs	060	0	Technical Adjustments	Essential Packages
850-71-00-00000	Debt Service Costs	070	0	Revenue Shortfalls	Policy Packages
850-71-00-00000	Debt Service Costs	081	0	May 2024 Emergency Board	Policy Packages
850-71-00-00000	Debt Service Costs	101	0	OFIT Operational Struture	Policy Packages
850-71-00-00000	Debt Service Costs	102	0	State School Fund Modernization	Policy Packages
850-71-00-00000	Debt Service Costs	103	0	Grants Management System Replacement	Policy Packages
850-71-00-00000	Debt Service Costs	201	0	SB 819 Infrastructure	Policy Packages
850-71-00-00000	Debt Service Costs	202	0	OESO-RMO-Team Capacity	Policy Packages
850-71-00-00000	Debt Service Costs	301	0	OSD Facilities Improvements	Policy Packages
850-71-00-00000	Debt Service Costs	302	0	OR Schools Cap Improve Match Prog (OSCIM)	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
850-71-00-00000	Debt Service Costs	303	0	Connecting Oregon Schools Fund (COSF)	Policy Packages
850-71-00-00000	Debt Service Costs	580	0	EL-Early Lit-Research Aligned Curriculum	Policy Packages
850-71-00-00000	Debt Service Costs	581	0	EL-Early Lit-Prof Learning K-12 Educators	Policy Packages
850-71-00-00000	Debt Service Costs	582	0	EL-Early Literacy-GIA for School Grants	Policy Packages
850-71-00-00000	Debt Service Costs	583	0	EL-Early Literacy-GIA for Community & Tribal	Policy Packages
850-71-00-00000	Debt Service Costs	584	0	EL-Summer Learning for 2025 & 2026	Policy Packages
850-71-00-00000	Debt Service Costs	585	0	EL-Summer Learning-Eval and Infrast	Policy Packages
850-71-00-00000	Debt Service Costs	586	0	EL-Close Funding Gaps -Disabled Students	Policy Packages
850-71-00-00000	Debt Service Costs	587	0	EL-Students' Social Emotional Health	Policy Packages
850-71-00-00000	Debt Service Costs	588	0	EL-Accountability Efforts	Policy Packages

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	081	May 2024 Emergency Board	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	081	May 2024 Emergency Board	040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	101	OFIT Operational Struture	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	101	OFIT Operational Struture	070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	102	State School Fund Modernization	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	102	State School Fund Modernization	090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	103	Grants Management System Replacement	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	103	Grants Management System Replacement	125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	201	SB 819 Infrastructure	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	201	SB 819 Infrastructure	400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	202	OESO-RMO-Team Capacity	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	202	OESO-RMO-Team Capacity	550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	301	OSD Facilities Improvements	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	302	OR Schools Cap Improve Match Prog (OSCIM	010-00-00-00000	Department Operations

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	302	OR Schools Cap Improve Match Prog (OSCIM	020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	303	Connecting Oregon Schools Fund (COSF)	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	303	Connecting Oregon Schools Fund (COSF)	050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	580	EL-Early Lit-Research Aligned Curriculum	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	580	EL-Early Lit-Research Aligned Curriculum	080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	581	EL-Early Lit-Prof Learning K-12 Educators	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	581	EL-Early Lit-Prof Learning K-12 Educators	095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	582	EL-Early Literacy-GIA for School Grants	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	582	EL-Early Literacy-GIA for School Grants	200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	583	EL-Early Literacy-GIA for Community & Tribal	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	583	EL-Early Literacy-GIA for Community & Tribal	450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	584	EL-Summer Learning for 2025 & 2026	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	584	EL-Summer Learning for 2025 & 2026	850-71-00-00000	Debt Service Costs
	585	EL-Summer Learning-Eval and Infrast	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	586	EL-Close Funding Gaps -Disabled Students	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	586	EL-Close Funding Gaps -Disabled Students	030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	587	EL-Students' Social Emotional Health	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	587	EL-Students' Social Emotional Health	060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund
			089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs
	588	EL-Accountability Efforts	010-00-00-00000	Department Operations
			020-00-00-00000	Special Schools
			030-00-00-00000	Educator Advancement Council Grant In Aid
			040-00-00-00000	Youth Development Division Grant In Aid
			050-00-00-00000	Grant-In-Aid
			060-00-00-00000	Department of EARLY LEARNING and Care
			070-00-00-00000	School Funding
			080-00-00-00000	Common School Fund

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	588	EL-Accountability Efforts	089-00-00-00000	Capital Bonding - School Facilities
			090-00-00-00000	Capital Bonds
			095-00-00-00000	Debt Service
			100-00-00-00000	Department Operations
			125-00-00-00000	Educator Advancement Council
			200-00-00-00000	OSD
			300-00-00-00000	Grant - In - Aid and District Supports
			400-00-00-00000	School Funding
			450-00-00-00000	Common School Fund
			500-00-00-00000	Early Learning Division
			550-00-00-00000	Youth Development Division
			850-71-00-00000	Debt Service Costs

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	2	-	-	-	-	-
3200 Other Funds Non-Ltd	385,202	754,419	-	754,419	708,747	708,747
3400 Other Funds Ltd	797,501,429	273,999,246	-	273,999,246	17,512,835	17,512,835
3430 Other Funds Debt Svc Ltd	187	-	-	-	-	-
6400 Federal Funds Ltd	348,717,534	-	-	-	-	-
All Funds	1,146,604,354	274,753,665	-	274,753,665	18,221,582	18,221,582
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	(2)	-	-	-	-	-
3200 Other Funds Non-Ltd	-	445,581	-	445,581	-	-
3400 Other Funds Ltd	-	(29,435,801)	-	(29,435,801)	213,254,157	213,254,157
6400 Federal Funds Ltd	(348,717,534)	-	-	-	-	-
All Funds	(348,717,536)	(28,990,220)	-	(28,990,220)	213,254,157	213,254,157
TOTAL BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3200 Other Funds Non-Ltd	385,202	1,200,000	-	1,200,000	708,747	708,747
3400 Other Funds Ltd	797,501,429	244,563,445	-	244,563,445	230,766,992	230,766,992
3430 Other Funds Debt Svc Ltd	187	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL BEGINNING BALANCE	**$797,886,818**	**$245,763,445**	**-**	**$245,763,445**	**$231,475,739**	**$231,475,739**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,108,447,648	9,502,415,851	(86,997,485)	9,415,418,366	9,423,361,226	10,488,952,681
8030 General Fund Debt Svc	46,715,272	53,345,161	(142,930)	53,202,231	78,578,573	78,578,573
All Funds	9,155,162,920	9,555,761,012	(87,140,415)	9,468,620,597	9,501,939,799	10,567,531,254
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	25,250	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	1,957,924	-	-	-	1,200,000	1,200,000
3400 Other Funds Ltd	4,254,272	377,403	-	377,403	761,525	744,180
All Funds	6,212,196	377,403	-	377,403	1,961,525	1,944,180
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	271,871	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	338,749	333,803	-	333,803	333,803	333,803

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	610,620	333,803	-	333,803	333,803	333,803
TOTAL FINES, RENTS AND ROYALTIES	**$610,620**	**$333,803**	**-**	**$333,803**	**$333,803**	**$333,803**
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	90,945,226	357,500,000	-	357,500,000	357,500,000	357,500,000
0565 Lottery Bonds						
3020 Other Funds Cap Construct	-	3,500,000	-	3,500,000	-	-
0570 Revenue Bonds						
3400 Other Funds Ltd	18,595,000	-	-	-	-	-
TOTAL BOND SALES						
3020 Other Funds Cap Construct	-	3,500,000	-	3,500,000	-	-
3400 Other Funds Ltd	109,540,226	357,500,000	-	357,500,000	357,500,000	357,500,000
TOTAL BOND SALES	**$109,540,226**	**$361,000,000**	**-**	**$361,000,000**	**$357,500,000**	**$357,500,000**
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	118,189	-	-	-	-	-
3200 Other Funds Non-Ltd	45,824	-	-	-	-	-
3400 Other Funds Ltd	5,964,680	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	143,269	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	6,271,962	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	417,774	1,095,806	-	1,095,806	1,168,634	1,168,634
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	118,238	424	-	424	424	424
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	707,710	1,099,472	-	1,099,472	1,099,472	1,099,473
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	825,948	1,099,896	-	1,099,896	1,099,896	1,099,897
TOTAL DONATIONS AND CONTRIBUTIONS	**$825,948**	**$1,099,896**	**-**	**$1,099,896**	**$1,099,896**	**$1,099,897**
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	33,255	13,045,225	-	13,045,225	2,874,452	2,874,452
3400 Other Funds Ltd	4,788,592	23,898,219	154,737,915	178,636,134	150,147,258	251,839,132
3430 Other Funds Debt Svc Ltd	-	-	143,500	143,500	-	-
All Funds	4,821,847	36,943,444	154,881,415	191,824,859	153,021,710	254,713,584
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6200 Federal Funds Non-Ltd	517,278,314	540,463,419	-	540,463,419	540,463,419	540,463,419
6400 Federal Funds Ltd	2,346,695,616	1,547,056,651	10,167,671	1,557,224,322	1,555,828,067	1,611,119,266
All Funds	2,863,973,930	2,087,520,070	10,167,671	2,097,687,741	2,096,291,486	2,151,582,685
TRANSFERS IN						
1010 Transfer In - Intrafund						
3020 Other Funds Cap Construct	5,667,364	-	-	-	-	-
3400 Other Funds Ltd	2,714,071,665	2,213,385,233	517,829,677	2,731,214,910	2,676,368,464	2,421,656,574
3430 Other Funds Debt Svc Ltd	7,819,768	7,968,610	-	7,968,610	-	-
All Funds	2,727,558,797	2,221,353,843	517,829,677	2,739,183,520	2,676,368,464	2,421,656,574
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	12,811,114	8,599,309	-	8,599,309	17,899,403	22,754,203
1060 Transfer from General Fund						
3400 Other Funds Ltd	9,432,811,680	302,241,668	-	302,241,668	294,862,709	182,024,893
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	13,026,399	9,866,357	-	9,866,357	12,128,542	10,276,744
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	650,508,965	604,125,973	34,611,890	638,737,863	751,171,873	737,693,453
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	-	3,227,390	8,693,643	8,693,643
3400 Other Funds Ltd	9,229,557	3,659,334	-	3,659,334	3,100,000	3,100,000
3430 Other Funds Debt Svc Ltd	3,833	-	-	-	-	-
All Funds	659,742,355	611,012,697	34,611,890	645,624,587	762,965,516	749,487,096

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
1141 Tsfr From Lands, Dept of State						
3200 Other Funds Non-Ltd	136,400,682	149,825,999	-	149,825,999	160,050,924	160,050,924
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,575,831,688	2,799,243,534	-	2,799,243,534	3,149,856,885	3,193,213,823
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	1,559,751	-	-	-	-	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	809,973	752,003	-	752,003	752,003	752,003
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	138,241	-	-	-	-	-
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	650,508,965	604,125,973	34,611,890	638,737,863	751,171,873	737,693,453
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	-	3,227,390	8,693,643	8,693,643
3020 Other Funds Cap Construct	5,667,364	-	-	-	-	-
3200 Other Funds Non-Ltd	136,400,682	149,825,999	-	149,825,999	160,050,924	160,050,924
3400 Other Funds Ltd	14,760,290,068	5,337,747,438	517,829,677	5,855,577,115	6,154,968,006	5,833,778,240
3430 Other Funds Debt Svc Ltd	7,823,601	7,968,610	-	7,968,610	-	-
TOTAL TRANSFERS IN	**$15,560,690,680**	**$6,102,895,410**	**$552,441,567**	**$6,655,336,977**	**$7,074,884,446**	**$6,740,216,260**
REVENUES						
8000 General Fund	9,108,447,648	9,502,415,851	(86,997,485)	9,415,418,366	9,423,361,226	10,488,952,681

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8030 General Fund Debt Svc	46,715,272	53,345,161	(142,930)	53,202,231	78,578,573	78,578,573
4400 Lottery Funds Ltd	650,508,965	604,125,973	34,611,890	638,737,863	751,171,873	737,693,453
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	-	3,227,390	8,693,643	8,693,643
3020 Other Funds Cap Construct	5,785,553	3,500,000	-	3,500,000	-	-
3200 Other Funds Non-Ltd	138,437,685	162,871,224	-	162,871,224	164,125,376	164,125,376
3400 Other Funds Ltd	14,886,717,430	5,722,052,565	672,567,592	6,394,620,157	6,665,979,122	6,446,463,886
3430 Other Funds Debt Svc Ltd	7,966,870	7,968,610	143,500	8,112,110	-	-
6200 Federal Funds Non-Ltd	517,278,314	540,463,419	-	540,463,419	540,463,419	540,463,419
6400 Federal Funds Ltd	2,346,695,616	1,547,056,651	10,167,671	1,557,224,322	1,555,828,067	1,611,119,266
TOTAL REVENUES	**$27,708,553,353**	**$18,147,026,844**	**$630,350,238**	**$18,777,377,082**	**$19,188,201,299**	**$20,076,090,297**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,727,062,606)	(2,221,353,843)	(517,829,677)	(2,739,183,520)	(2,781,488,177)	(2,421,656,574)
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(410,310)	-	-	-	-	(2,389,120)
6200 Federal Funds Non-Ltd	(5,768)	-	-	-	-	-
6400 Federal Funds Ltd	(13,351,779)	(8,599,309)	-	(8,599,309)	(17,899,403)	(20,365,083)
All Funds	(13,767,857)	(8,599,309)	-	(8,599,309)	(17,899,403)	(22,754,203)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(2,727,472,916)	(2,221,353,843)	(517,829,677)	(2,739,183,520)	(2,781,488,177)	(2,424,045,694)

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6200 Federal Funds Non-Ltd	(5,768)	-	-	-	-	-
6400 Federal Funds Ltd	(13,351,779)	(8,599,309)	-	(8,599,309)	(17,899,403)	(20,365,083)
TOTAL TRANSFERS OUT	**($2,740,830,463)**	**($2,229,953,152)**	**($517,829,677)**	**($2,747,782,829)**	**($2,799,387,580)**	**($2,444,410,777)**
AVAILABLE REVENUES						
8000 General Fund	9,108,447,648	9,502,415,851	(86,997,485)	9,415,418,366	9,423,361,226	10,488,952,681
8030 General Fund Debt Svc	46,715,272	53,345,161	(142,930)	53,202,231	78,578,573	78,578,573
4400 Lottery Funds Ltd	650,508,965	604,125,973	34,611,890	638,737,863	751,171,873	737,693,453
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	-	3,227,390	8,693,643	8,693,643
3020 Other Funds Cap Construct	5,785,553	3,500,000	-	3,500,000	-	-
3200 Other Funds Non-Ltd	138,822,887	164,071,224	-	164,071,224	164,834,123	164,834,123
3400 Other Funds Ltd	12,956,745,943	3,745,262,167	154,737,915	3,900,000,082	4,115,257,937	4,253,185,184
3430 Other Funds Debt Svc Ltd	7,967,057	7,968,610	143,500	8,112,110	-	-
6200 Federal Funds Non-Ltd	517,272,546	540,463,419	-	540,463,419	540,463,419	540,463,419
6400 Federal Funds Ltd	2,333,343,837	1,538,457,342	10,167,671	1,548,625,013	1,537,928,664	1,590,754,183
TOTAL AVAILABLE REVENUES	**$25,765,609,708**	**$16,162,837,137**	**$112,520,561**	**$16,275,357,698**	**$16,620,289,458**	**$17,863,155,259**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	59,174,924	53,641,270	10,534,462	64,175,732	65,381,079	65,398,551

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3200 Other Funds Non-Ltd	160,593	-	-	-	-	-
3400 Other Funds Ltd	26,651,327	31,075,728	4,408,681	35,484,409	37,331,883	37,331,883
6200 Federal Funds Non-Ltd	(28)	-	-	-	-	-
6400 Federal Funds Ltd	42,128,799	26,552,588	4,038,219	30,590,807	26,035,863	26,035,863
All Funds	128,115,615	111,269,586	18,981,362	130,250,948	128,748,825	128,766,297
3160 Temporary Appointments						
8000 General Fund	668,346	1,207,341	-	1,207,341	1,207,341	1,258,049
3400 Other Funds Ltd	329,206	868,011	-	868,011	868,011	904,469
6400 Federal Funds Ltd	513,121	280,944	-	280,944	280,944	292,744
All Funds	1,510,673	2,356,296	-	2,356,296	2,356,296	2,455,262
3170 Overtime Payments						
8000 General Fund	296,836	229,735	-	229,735	229,735	239,386
3200 Other Funds Non-Ltd	884	-	-	-	-	-
3400 Other Funds Ltd	199,280	41,298	-	41,298	41,298	43,033
6400 Federal Funds Ltd	263,485	26,151	-	26,151	26,151	27,249
All Funds	760,485	297,184	-	297,184	297,184	309,668
3180 Shift Differential						
8000 General Fund	45,351	86,055	-	86,055	86,055	89,669
3200 Other Funds Non-Ltd	8	-	-	-	-	-
3400 Other Funds Ltd	5,321	-	-	-	-	-
6400 Federal Funds Ltd	3,991	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	54,671	86,055	-	86,055	86,055	89,669
3190 All Other Differential						
8000 General Fund	1,395,263	596,113	-	596,113	596,113	621,150
3400 Other Funds Ltd	410,492	152,125	-	152,125	152,125	158,514
6400 Federal Funds Ltd	632,214	-	-	-	-	-
All Funds	2,437,969	748,238	-	748,238	748,238	779,664
TOTAL SALARIES & WAGES						
8000 General Fund	61,580,720	55,760,514	10,534,462	66,294,976	67,500,323	67,606,805
3200 Other Funds Non-Ltd	161,485	-	-	-	-	-
3400 Other Funds Ltd	27,595,626	32,137,162	4,408,681	36,545,843	38,393,317	38,437,899
6200 Federal Funds Non-Ltd	(28)	-	-	-	-	-
6400 Federal Funds Ltd	43,541,610	26,859,683	4,038,219	30,897,902	26,342,958	26,355,856
TOTAL SALARIES & WAGES	**$132,879,413**	**$114,757,359**	**$18,981,362**	**$133,738,721**	**$132,236,598**	**$132,400,560**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	19,481	15,903	-	15,903	22,372	22,372
3200 Other Funds Non-Ltd	68	-	-	-	-	-
3400 Other Funds Ltd	9,186	9,413	-	9,413	12,782	12,782
6400 Federal Funds Ltd	14,786	7,824	-	7,824	8,644	8,644
All Funds	43,521	33,140	-	33,140	43,798	43,798

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3220 Public Employees' Retire Cont						
8000 General Fund	10,991,529	9,771,851	-	9,771,851	13,943,229	13,954,961
3200 Other Funds Non-Ltd	27,891	-	-	-	-	-
3400 Other Funds Ltd	4,750,099	5,603,440	-	5,603,440	7,895,307	7,897,020
6400 Federal Funds Ltd	7,699,990	4,762,927	-	4,762,927	5,483,430	5,483,661
All Funds	23,469,509	20,138,218	-	20,138,218	27,321,966	27,335,642
3221 Pension Obligation Bond						
8000 General Fund	3,317,426	2,516,336	-	2,516,336	2,516,336	2,598,869
3200 Other Funds Non-Ltd	8,894	-	-	-	-	-
3400 Other Funds Ltd	1,470,196	1,535,952	-	1,535,952	1,535,952	1,467,210
6400 Federal Funds Ltd	2,340,504	1,211,998	-	1,211,998	1,211,998	1,022,026
All Funds	7,137,020	5,264,286	-	5,264,286	5,264,286	5,088,105
3230 Social Security Taxes						
8000 General Fund	4,598,865	4,207,675	-	4,207,675	5,098,366	5,106,509
3200 Other Funds Non-Ltd	12,128	-	-	-	-	-
3400 Other Funds Ltd	2,086,248	2,445,911	-	2,445,911	2,925,467	2,928,876
6200 Federal Funds Non-Ltd	(2)	-	-	-	-	-
6400 Federal Funds Ltd	3,295,584	2,044,619	-	2,044,619	2,009,466	2,010,451
All Funds	9,992,823	8,698,205	-	8,698,205	10,033,299	10,045,836
3240 Unemployment Assessments						
8000 General Fund	34,150	782,123	-	782,123	786,018	819,029

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	10,301	122,502	-	122,502	122,502	127,647
6400 Federal Funds Ltd	995	36,269	-	36,269	36,269	37,792
All Funds	45,446	940,894	-	940,894	944,789	984,468
3241 Paid Family Medical Leave Insurance						
8000 General Fund	79,303	211,998	-	211,998	260,892	261,116
3200 Other Funds Non-Ltd	384	-	-	-	-	-
3400 Other Funds Ltd	35,394	123,614	-	123,614	149,349	149,383
6400 Federal Funds Ltd	53,456	104,904	-	104,904	103,889	103,893
All Funds	168,537	440,516	-	440,516	514,130	514,392
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	13,161	13,799	-	13,799	13,050	13,050
3200 Other Funds Non-Ltd	50	-	-	-	-	-
3400 Other Funds Ltd	6,305	8,183	-	8,183	7,462	7,462
6400 Federal Funds Ltd	9,878	6,803	-	6,803	5,049	5,049
All Funds	29,394	28,785	-	28,785	25,561	25,561
3260 Mass Transit Tax						
8000 General Fund	365,463	318,399	-	318,399	318,399	405,534
3200 Other Funds Non-Ltd	1,116	-	-	-	-	-
3400 Other Funds Ltd	168,749	223,976	-	223,976	223,976	230,628
6400 Federal Funds Ltd	82	-	-	-	-	-
All Funds	535,410	542,375	-	542,375	542,375	636,162

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3270 Flexible Benefits						
8000 General Fund	12,548,418	11,876,131	-	11,876,131	13,177,680	13,177,680
3200 Other Funds Non-Ltd	31,642	-	-	-	-	-
3400 Other Funds Ltd	5,747,969	7,043,068	-	7,043,068	7,526,228	7,526,228
6400 Federal Funds Ltd	9,283,140	5,845,651	-	5,845,651	5,092,527	5,092,527
All Funds	27,611,169	24,764,850	-	24,764,850	25,796,435	25,796,435
3280 Other OPE						
8000 General Fund	-	(541,203)	-	(541,203)	-	-
3400 Other Funds Ltd	-	(1)	-	(1)	-	-
All Funds	-	(541,204)	-	(541,204)	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	31,967,796	29,173,012	-	29,173,012	36,136,342	36,359,120
3200 Other Funds Non-Ltd	82,173	-	-	-	-	-
3400 Other Funds Ltd	14,284,447	17,116,058	-	17,116,058	20,399,025	20,347,236
6200 Federal Funds Non-Ltd	(2)	-	-	-	-	-
6400 Federal Funds Ltd	22,698,415	14,020,995	-	14,020,995	13,951,272	13,764,043
TOTAL OTHER PAYROLL EXPENSES	**$69,032,829**	**$60,310,065**	**-**	**$60,310,065**	**$70,486,639**	**$70,470,399**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(507,883)	-	(507,883)	(507,883)	(3,379,467)

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	(338,145)	-	(338,145)	(338,145)	(1,921,895)
6400 Federal Funds Ltd	-	(236,996)	-	(236,996)	(236,996)	(1,317,793)
All Funds	-	(1,083,024)	-	(1,083,024)	(1,083,024)	(6,619,155)
3465 Reconciliation Adjustment						
8000 General Fund	-	(315,386)	-	(315,386)	-	-
3400 Other Funds Ltd	-	(552,127)	-	(552,127)	-	-
6400 Federal Funds Ltd	-	(28,318)	-	(28,318)	-	-
All Funds	-	(895,831)	-	(895,831)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(823,269)	-	(823,269)	(507,883)	(3,379,467)
3400 Other Funds Ltd	-	(890,272)	-	(890,272)	(338,145)	(1,921,895)
6400 Federal Funds Ltd	-	(265,314)	-	(265,314)	(236,996)	(1,317,793)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,978,855)**	**-**	**($1,978,855)**	**($1,083,024)**	**($6,619,155)**
TOTAL PERSONAL SERVICES						
8000 General Fund	93,548,516	84,110,257	10,534,462	94,644,719	103,128,782	100,586,458
3200 Other Funds Non-Ltd	243,658	-	-	-	-	-
3400 Other Funds Ltd	41,880,073	48,362,948	4,408,681	52,771,629	58,454,197	56,863,240
6200 Federal Funds Non-Ltd	(30)	-	-	-	-	-
6400 Federal Funds Ltd	66,240,025	40,615,364	4,038,219	44,653,583	40,057,234	38,802,106
TOTAL PERSONAL SERVICES	**$201,912,242**	**$173,088,569**	**$18,981,362**	**$192,069,931**	**$201,640,213**	**$196,251,804**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	177,590	1,214,948	114,152	1,329,100	1,366,745	978,873
3200 Other Funds Non-Ltd	2,088	5,093	-	5,093	5,093	5,093
3400 Other Funds Ltd	136,880	1,465,309	53,994	1,519,303	1,618,678	1,583,997
6400 Federal Funds Ltd	657,573	1,633,764	-	1,633,764	1,697,375	1,390,476
All Funds	974,131	4,319,114	168,146	4,487,260	4,687,891	3,958,439
4125 Out of State Travel						
8000 General Fund	82,941	182,405	-	182,405	157,452	173,628
3200 Other Funds Non-Ltd	1,676	-	-	-	-	-
3400 Other Funds Ltd	107,543	266,362	-	266,362	253,777	264,436
6400 Federal Funds Ltd	123,401	530,613	-	530,613	526,812	511,512
All Funds	315,561	979,380	-	979,380	938,041	949,576
4150 Employee Training						
8000 General Fund	474,879	321,104	-	321,104	314,949	282,719
3200 Other Funds Non-Ltd	4,535	-	-	-	-	-
3400 Other Funds Ltd	335,110	202,298	400	202,698	217,414	227,685
6200 Federal Funds Non-Ltd	130	-	-	-	-	-
6400 Federal Funds Ltd	386,626	382,889	-	382,889	370,603	300,387
All Funds	1,201,280	906,291	400	906,691	902,966	810,791
4175 Office Expenses						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	237,519	581,872	546,252	1,128,124	1,068,824	1,098,439
3200 Other Funds Non-Ltd	129	4,000	-	4,000	4,000	4,000
3400 Other Funds Ltd	160,507	243,015	415	243,430	241,640	256,909
6200 Federal Funds Non-Ltd	10	-	-	-	-	-
6400 Federal Funds Ltd	428,986	388,154	29,452	417,606	574,572	549,904
All Funds	827,151	1,217,041	576,119	1,793,160	1,889,036	1,909,252
4200 Telecommunications						
8000 General Fund	594,399	221,798	-	221,798	225,859	233,620
3200 Other Funds Non-Ltd	4,455	-	-	-	-	-
3400 Other Funds Ltd	362,408	223,356	660	224,016	224,456	234,504
6400 Federal Funds Ltd	513,110	263,512	-	263,512	197,559	183,136
All Funds	1,474,372	708,666	660	709,326	647,874	651,260
4225 State Gov. Service Charges						
8000 General Fund	13,291,467	14,246,782	-	14,246,782	14,246,782	17,526,832
3400 Other Funds Ltd	1,750,144	1,942,743	-	1,942,743	1,942,743	2,390,023
6400 Federal Funds Ltd	221,440	-	-	-	-	-
All Funds	15,263,051	16,189,525	-	16,189,525	16,189,525	19,916,855
4250 Data Processing						
8000 General Fund	442,143	513,799	-	513,799	471,470	492,202
3400 Other Funds Ltd	39,981	734,041	5,000	739,041	715,395	735,950
6400 Federal Funds Ltd	3,380	306,258	-	306,258	294,130	260,111

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	485,504	1,554,098	5,000	1,559,098	1,480,995	1,488,263
4275 Publicity and Publications						
8000 General Fund	62,341	150,974	-	150,974	154,453	114,330
3400 Other Funds Ltd	79,745	50,994	500	51,494	51,187	64,254
6400 Federal Funds Ltd	233,909	36,705	-	36,705	35,577	30,351
All Funds	375,995	238,673	500	239,173	241,217	208,935
4300 Professional Services						
8000 General Fund	71,242,256	17,122,752	4,500,000	21,622,752	21,622,752	18,146,423
3020 Other Funds Cap Construct	546,668	-	-	-	-	-
3200 Other Funds Non-Ltd	1,563,805	42,480	-	42,480	42,480	42,480
3400 Other Funds Ltd	30,133,850	34,954,696	50,000	35,004,696	35,004,696	36,451,629
6400 Federal Funds Ltd	74,132,872	28,511,379	-	28,511,379	28,511,379	29,506,632
All Funds	177,619,451	80,631,307	4,550,000	85,181,307	85,181,307	84,147,164
4315 IT Professional Services						
8000 General Fund	-	177,856	-	177,856	177,856	189,950
3400 Other Funds Ltd	-	190,527	-	190,527	190,527	203,483
6400 Federal Funds Ltd	-	19,863	-	19,863	19,863	21,214
All Funds	-	388,246	-	388,246	388,246	414,647
4325 Attorney General						
8000 General Fund	866,295	1,006,495	-	1,006,495	1,006,495	1,218,356
3400 Other Funds Ltd	467,432	616,422	1,500	617,922	617,922	756,057

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	1,329,262	129,223	-	129,223	129,223	142,708
All Funds	2,662,989	1,752,140	1,500	1,753,640	1,753,640	2,117,121
4375 Employee Recruitment and Develop						
8000 General Fund	11,659	44,595	-	44,595	44,595	46,469
3400 Other Funds Ltd	34,685	14,036	-	14,036	1,986	2,069
6400 Federal Funds Ltd	16,612	10,844	-	10,844	10,844	11,299
All Funds	62,956	69,475	-	69,475	57,425	59,837
4400 Dues and Subscriptions						
8000 General Fund	551,102	178,674	-	178,674	168,148	175,386
3200 Other Funds Non-Ltd	860	-	-	-	-	-
3400 Other Funds Ltd	128,308	321,754	-	321,754	309,127	345,627
6400 Federal Funds Ltd	364,351	655,774	-	655,774	653,927	641,921
All Funds	1,044,621	1,156,202	-	1,156,202	1,131,202	1,162,934
4425 Facilities Rental and Taxes						
8000 General Fund	3,788,903	1,859,807	-	1,859,807	1,859,807	1,937,919
3400 Other Funds Ltd	2,329,861	2,391,519	-	2,391,519	2,391,519	2,491,963
6400 Federal Funds Ltd	1,649,847	38,633	-	38,633	38,633	40,256
All Funds	7,768,611	4,289,959	-	4,289,959	4,289,959	4,470,138
4450 Fuels and Utilities						
8000 General Fund	-	-	-	-	-	30,846
3400 Other Funds Ltd	635,021	560,825	-	560,825	560,825	560,825

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	86	812	-	812	812	846
All Funds	635,107	561,637	-	561,637	561,637	592,517
4475 Facilities Maintenance						
8000 General Fund	39,264	187,953	-	187,953	187,953	195,848
3400 Other Funds Ltd	286,672	2,046,788	-	2,046,788	2,046,788	2,132,753
6400 Federal Funds Ltd	264,985	-	-	-	-	-
All Funds	590,921	2,234,741	-	2,234,741	2,234,741	2,328,601
4500 Food and Kitchen Supplies						
8000 General Fund	1,573	-	-	-	-	-
3400 Other Funds Ltd	186,762	-	-	-	-	-
All Funds	188,335	-	-	-	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	8,968	-	-	-	-	-
6400 Federal Funds Ltd	5,714	-	-	-	-	-
All Funds	14,682	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	980,127	4,731,683	133,619	4,865,302	4,440,776	4,584,460
3200 Other Funds Non-Ltd	390	3,952,252	-	3,952,252	3,952,252	3,952,252
3400 Other Funds Ltd	2,698,527	12,934,486	54,004	12,988,490	13,619,975	13,968,153
6400 Federal Funds Ltd	1,235,639	5,840,852	-	5,840,852	5,823,518	6,027,861
All Funds	4,914,683	27,459,273	187,623	27,646,896	27,836,521	28,532,726

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4625 Other COP Costs						
3400 Other Funds Ltd	-	1,459,142	-	1,459,142	1,459,142	1,520,426
4650 Other Services and Supplies						
8000 General Fund	(1,405,873,187)	3,246,451	-	3,246,451	3,227,852	3,364,730
4400 Lottery Funds Ltd	650,508,965	-	-	-	-	-
3020 Other Funds Cap Construct	3,357,302	-	-	-	-	-
3400 Other Funds Ltd	757,543,029	2,451,973	-	2,451,973	1,782,279	1,772,625
6400 Federal Funds Ltd	3,742,777	3,081,782	-	3,081,782	2,978,037	3,080,635
All Funds	9,278,886	8,780,206	-	8,780,206	7,988,168	8,217,990
4700 Expendable Prop 250 - 5000						
8000 General Fund	11,425	512,405	-	512,405	512,405	499,709
3400 Other Funds Ltd	55,336	377,463	2,000	379,463	382,679	395,392
6400 Federal Funds Ltd	98,552	73,091	-	73,091	72,698	75,752
All Funds	165,313	962,959	2,000	964,959	967,782	970,853
4715 IT Expendable Property						
8000 General Fund	2,418,700	309,664	30,000	339,664	339,664	351,327
3200 Other Funds Non-Ltd	161	-	-	-	-	-
3400 Other Funds Ltd	261,062	424,814	3,725	428,539	412,006	426,708
6400 Federal Funds Ltd	2,212,157	235,081	-	235,081	233,119	230,861
All Funds	4,892,080	969,559	33,725	1,003,284	984,789	1,008,896
TOTAL SERVICES & SUPPLIES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	(1,310,598,604)	46,812,017	5,324,023	52,136,040	51,594,837	51,642,066
4400 Lottery Funds Ltd	650,508,965	-	-	-	-	-
3020 Other Funds Cap Construct	3,903,970	-	-	-	-	-
3200 Other Funds Non-Ltd	1,578,099	4,003,825	-	4,003,825	4,003,825	4,003,825
3400 Other Funds Ltd	797,741,831	63,872,563	172,198	64,044,761	64,044,761	66,785,468
6200 Federal Funds Non-Ltd	140	-	-	-	-	-
6400 Federal Funds Ltd	87,621,279	42,139,229	29,452	42,168,681	42,168,681	43,005,862
TOTAL SERVICES & SUPPLIES	**$230,755,680**	**$156,827,634**	**$5,525,673**	**$162,353,307**	**$161,812,104**	**$165,437,221**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	5,725	-	-	-	-	-
5150 Telecommunications Equipment						
8000 General Fund	21,071	-	-	-	-	-
5200 Technical Equipment						
6400 Federal Funds Ltd	49,157	-	-	-	-	-
5250 Household and Institutional Equip.						
3400 Other Funds Ltd	6,050	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	213,617	-	213,617	213,617	222,589
6400 Federal Funds Ltd	166,222	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	166,222	213,617	-	213,617	213,617	222,589
5600 Data Processing Hardware						
8000 General Fund	221,164	-	-	-	-	-
3400 Other Funds Ltd	42,344	-	-	-	-	-
All Funds	263,508	-	-	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	1,596,030	-	-	-	-	-
3400 Other Funds Ltd	79,511	-	-	-	-	-
All Funds	1,675,541	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	68,329	-	-	-	-	-
3020 Other Funds Cap Construct	-	3,500,000	-	3,500,000	-	-
All Funds	68,329	3,500,000	-	3,500,000	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	310,564	213,617	-	213,617	213,617	222,589
3020 Other Funds Cap Construct	1,596,030	3,500,000	-	3,500,000	-	-
3400 Other Funds Ltd	133,630	-	-	-	-	-
6400 Federal Funds Ltd	215,379	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$2,255,603**	**$3,713,617**	**-**	**$3,713,617**	**$213,617**	**$222,589**

SPECIAL PAYMENTS

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6015 Dist to Cities						
8000 General Fund	2,018,008	-	-	-	-	-
3400 Other Funds Ltd	259,741	-	-	-	-	-
6200 Federal Funds Non-Ltd	169,865	-	-	-	-	-
All Funds	2,447,614	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	20,058,037	-	-	-	-	-
3400 Other Funds Ltd	3,214,803	-	-	-	-	-
6200 Federal Funds Non-Ltd	535,831	7,000	-	7,000	7,000	7,000
6400 Federal Funds Ltd	215,099	-	-	-	-	-
All Funds	24,023,770	7,000	-	7,000	7,000	7,000
6025 Dist to Other Gov Unit						
8000 General Fund	1,911,045	1,808	-	1,808	1,808	1,884
3200 Other Funds Non-Ltd	-	70,627	-	70,627	70,627	70,627
3400 Other Funds Ltd	6,350,447	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,238,031	2,800,000	-	2,800,000	2,800,000	2,800,000
6400 Federal Funds Ltd	1,092,319	-	-	-	-	-
All Funds	10,591,842	2,872,435	-	2,872,435	2,872,435	2,872,511
6030 Dist to Non-Gov Units						
8000 General Fund	170,320,733	11,010,822	-	11,010,822	11,010,822	11,473,276
3400 Other Funds Ltd	193,617,497	2,591,102	-	2,591,102	2,591,102	2,699,289

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6200 Federal Funds Non-Ltd	48,448,013	65,000,000	-	65,000,000	65,000,000	65,000,000
6400 Federal Funds Ltd	17,135,834	12,993,844	-	12,993,844	12,993,844	13,539,585
All Funds	429,522,077	91,595,768	-	91,595,768	91,595,768	92,712,150
6040 Dist to Local School Districts						
8000 General Fund	508,232,226	9,034,673,959	(102,855,970)	8,931,817,989	9,055,341,165	10,120,939,694
4400 Lottery Funds Ltd	-	604,125,973	34,611,890	638,737,863	638,737,863	625,259,443
3200 Other Funds Non-Ltd	136,400,682	159,996,772	-	159,996,772	159,996,772	159,996,772
3400 Other Funds Ltd	1,686,954,400	2,813,033,941	150,756,457	2,963,790,398	2,972,420,345	3,065,295,889
6200 Federal Funds Non-Ltd	463,203,372	464,741,489	-	464,741,489	464,741,489	464,741,489
6400 Federal Funds Ltd	1,656,519,976	1,429,979,321	(6,100,000)	1,423,879,321	1,429,979,321	1,482,142,403
All Funds	4,451,310,656	14,506,551,455	76,412,377	14,582,963,832	14,721,216,955	15,918,375,690
6045 Dist to Comm College Districts						
8000 General Fund	15,010,539	1,206	-	1,206	1,206	1,257
3400 Other Funds Ltd	15,039,879	-	-	-	-	-
6200 Federal Funds Non-Ltd	742,627	4,500,000	-	4,500,000	4,500,000	4,500,000
6400 Federal Funds Ltd	24,746,560	1,275,827	-	1,275,827	1,275,827	1,329,412
All Funds	55,539,605	5,777,033	-	5,777,033	5,777,033	5,830,669
6048 Spc Pmt to Public Universities						
8000 General Fund	11,334,030	-	-	-	-	-
3400 Other Funds Ltd	12,551,787	-	-	-	-	-
6200 Federal Funds Non-Ltd	375,380	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	15,445,472	-	-	-	-	-
All Funds	39,706,669	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	14,221,977	-	-	-	-	-
3400 Other Funds Ltd	14,774,223	-	-	-	-	-
All Funds	28,996,200	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	11,726,898	-	-	-	-	-
3400 Other Funds Ltd	25,531,902	-	-	-	-	-
6400 Federal Funds Ltd	238,267,655	-	-	-	-	-
All Funds	275,526,455	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	9,432,811,680	302,241,668	-	302,241,668	179,537,954	182,024,893
6085 Other Special Payments						
8000 General Fund	-	19,081,731	-	19,081,731	18,262,269	17,538,664
3400 Other Funds Ltd	1,991,667	307,740,766	-	307,740,766	293,010,819	295,867,273
6200 Federal Funds Non-Ltd	-	500,000	-	500,000	500,000	500,000
6400 Federal Funds Ltd	-	8,641,719	-	8,641,719	8,641,719	9,004,671
All Funds	1,991,667	335,964,216	-	335,964,216	320,414,807	322,910,608
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	1,250,000	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	210,962,744	-	-	-	-	-
All Funds	212,212,744	-	-	-	-	-
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	861	4,268,766	-	4,268,766	4,268,766	4,521,900
6200 Federal Funds Non-Ltd	597,484	849,100	-	849,100	849,100	849,100
All Funds	598,345	5,117,866	-	5,117,866	5,117,866	5,371,000
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	511,217	-	-	-	-	-
6415 Spc Pmt to Or Youth Authority						
8000 General Fund	15,142	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,832,616	2,065,830	-	2,065,830	2,065,830	2,065,830
All Funds	1,847,758	2,065,830	-	2,065,830	2,065,830	2,065,830
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	911,087	-	-	-	-	-
3400 Other Funds Ltd	790,592	-	-	-	-	-
6400 Federal Funds Ltd	344,833	-	-	-	-	-
All Funds	2,046,512	-	-	-	-	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	8,283,298	3,481,209	-	3,481,209	9,581,209	9,983,620
6400 Federal Funds Ltd	13,775,445	2,812,038	6,100,000	8,912,038	2,812,038	2,930,144
All Funds	22,058,743	6,293,247	6,100,000	12,393,247	12,393,247	12,913,764

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6581 Spc Pmt to Education, Dept of						
8000 General Fund	373	-	-	-	-	-
3400 Other Funds Ltd	8,651	-	-	-	-	-
6200 Federal Funds Non-Ltd	129,217	-	-	-	-	-
All Funds	138,241	-	-	-	-	-
6584 Spc Pmt to Teacher Stds and Prac						
3400 Other Funds Ltd	3,859,634	4,300,000	-	4,300,000	4,300,000	4,480,600
6588 Spc Pmt to Early Learning and Care, Dep						
3400 Other Funds Ltd	-	438,180,762	14,731,781	452,912,543	452,912,543	475,960,760
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	250,000	-	-	-	-	-
6914 Spc Pmt to Housing and Com Svcs						
6400 Federal Funds Ltd	250,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	10,190,072,636	9,371,279,960	(102,855,970)	9,268,423,990	9,268,423,990	10,336,501,568
4400 Lottery Funds Ltd	-	604,125,973	34,611,890	638,737,863	638,737,863	625,259,443
3200 Other Funds Non-Ltd	136,400,682	160,067,399	-	160,067,399	160,067,399	160,067,399
3400 Other Funds Ltd	1,973,228,521	3,569,327,780	165,488,238	3,734,816,018	3,734,816,018	3,854,287,431
6200 Federal Funds Non-Ltd	517,272,436	540,463,419	-	540,463,419	540,463,419	540,463,419
6400 Federal Funds Ltd	2,179,267,154	1,455,702,749	-	1,455,702,749	1,455,702,749	1,508,946,215

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL SPECIAL PAYMENTS	**$14,996,241,429**	**$15,700,967,280**	**$97,244,158**	**$15,798,211,438**	**$15,798,211,438**	**$17,025,525,475**
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	19,944,700	20,728,750	(142,930)	20,585,820	38,390,000	38,390,000
4430 Lottery Funds Debt Svc Ltd	-	1,005,730	-	1,005,730	5,165,000	5,165,000
3430 Other Funds Debt Svc Ltd	200,300	7,968,610	143,500	8,112,110	-	-
All Funds	20,145,000	29,703,090	570	29,703,660	43,555,000	43,555,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	26,741,199	32,616,411	-	32,616,411	40,188,573	40,188,573
4430 Lottery Funds Debt Svc Ltd	-	2,221,660	-	2,221,660	3,528,643	3,528,643
3430 Other Funds Debt Svc Ltd	33,715	-	-	-	-	-
All Funds	26,774,914	34,838,071	-	34,838,071	43,717,216	43,717,216
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	46,685,899	53,345,161	(142,930)	53,202,231	78,578,573	78,578,573
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	-	3,227,390	8,693,643	8,693,643
3430 Other Funds Debt Svc Ltd	234,015	7,968,610	143,500	8,112,110	-	-
TOTAL DEBT SERVICE	**$46,919,914**	**$64,541,161**	**$570**	**$64,541,731**	**$87,272,216**	**$87,272,216**
EXPENDITURES						
8000 General Fund	8,973,333,112	9,502,415,851	(86,997,485)	9,415,418,366	9,423,361,226	10,488,952,681
8030 General Fund Debt Svc	46,685,899	53,345,161	(142,930)	53,202,231	78,578,573	78,578,573

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	650,508,965	604,125,973	34,611,890	638,737,863	638,737,863	625,259,443
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	-	3,227,390	8,693,643	8,693,643
3020 Other Funds Cap Construct	5,500,000	3,500,000	-	3,500,000	-	-
3200 Other Funds Non-Ltd	138,222,439	164,071,224	-	164,071,224	164,071,224	164,071,224
3400 Other Funds Ltd	2,812,984,055	3,681,563,291	170,069,117	3,851,632,408	3,857,314,976	3,977,936,139
3430 Other Funds Debt Svc Ltd	234,015	7,968,610	143,500	8,112,110	-	-
6200 Federal Funds Non-Ltd	517,272,546	540,463,419	-	540,463,419	540,463,419	540,463,419
6400 Federal Funds Ltd	2,333,343,837	1,538,457,342	4,067,671	1,542,525,013	1,537,928,664	1,590,754,183
TOTAL EXPENDITURES	**$15,478,084,868**	**$16,099,138,261**	**$121,751,763**	**$16,220,890,024**	**$16,249,149,588**	**$17,474,709,305**
REVERSIONS						
9900 Reversions						
8000 General Fund	(135,114,536)	-	-	-	-	-
8030 General Fund Debt Svc	(29,373)	-	-	-	-	-
All Funds	(135,143,909)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	112,434,010	112,434,010
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3020 Other Funds Cap Construct	285,553	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3200 Other Funds Non-Ltd	600,448	-	-	-	762,899	762,899
3400 Other Funds Ltd	10,143,761,888	63,698,876	(15,331,202)	48,367,674	257,942,961	275,249,045
3430 Other Funds Debt Svc Ltd	7,733,042	-	-	-	-	-
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	6,100,000	6,100,000	-	-
TOTAL ENDING BALANCE	**$10,152,380,931**	**$63,698,876**	**($9,231,202)**	**$54,467,674**	**$371,139,870**	**$388,445,954**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	895	655	34	689	618	618
8180 Position Reconciliation	-	1	-	1	-	-
TOTAL AUTHORIZED POSITIONS	**895**	**656**	**34**	**690**	**618**	**618**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	811.56	625.55	18.02	643.57	608.18	608.18
8280 FTE Reconciliation	-	0.74	-	0.74	-	-
TOTAL AUTHORIZED FTE	**811.56**	**626.29**	**18.02**	**644.31**	**608.18**	**608.18**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	-	-	-	-	708,747	708,747
3400 Other Funds Ltd	-	-	-	-	11,746,176	11,746,176
All Funds	-	-	-	-	12,454,923	12,454,923
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	5,532,596	5,532,596
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	-	708,747	708,747
3400 Other Funds Ltd	-	-	-	-	17,278,772	17,278,772
TOTAL BEGINNING BALANCE	**-**	**-**	**-**	**-**	**$17,987,519**	**$17,987,519**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	135,191,936
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	-	-	-	-	-	1,200,000
3400 Other Funds Ltd	-	-	-	-	-	384,122
All Funds	-	-	-	-	-	1,584,122

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	-	-	-	-	1,099,473
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	-	-	-	-	2,874,452
3400 Other Funds Ltd	-	-	-	-	-	19,337,107
All Funds	-	-	-	-	-	22,211,559
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	-	-	88,395,807
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	-	-	61,731,367
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	-	-	-	-	-	22,754,203
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	-	-	-	14,175,168
1525 Tsfr From HECC						
3400 Other Funds Ltd	-	-	-	-	-	752,003
TOTAL TRANSFERS IN						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	99,412,741
TOTAL TRANSFERS IN	**-**	**-**	**-**	**-**	**-**	**$99,412,741**
REVENUES						
8000 General Fund	-	-	-	-	-	135,191,936
3200 Other Funds Non-Ltd	-	-	-	-	-	4,074,452
3400 Other Funds Ltd	-	-	-	-	-	120,233,443
6400 Federal Funds Ltd	-	-	-	-	-	88,395,807
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**$347,895,638**
TRANSFERS OUT						
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	-	-	-	-	-	(2,389,120)
6400 Federal Funds Ltd	-	-	-	-	-	(6,833,003)
All Funds	-	-	-	-	-	(9,222,123)
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	135,191,936
3200 Other Funds Non-Ltd	-	-	-	-	708,747	4,783,199
3400 Other Funds Ltd	-	-	-	-	17,278,772	135,123,095
6400 Federal Funds Ltd	-	-	-	-	-	81,562,804
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**$17,987,519**	**$356,661,034**
EXPENDITURES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	55,072,790
3400 Other Funds Ltd	-	-	-	-	-	35,575,180
6400 Federal Funds Ltd	-	-	-	-	-	25,924,430
All Funds	-	-	-	-	-	116,572,400
3160 Temporary Appointments						
8000 General Fund	-	-	-	-	-	1,103,333
3400 Other Funds Ltd	-	-	-	-	-	845,991
6400 Federal Funds Ltd	-	-	-	-	-	292,744
All Funds	-	-	-	-	-	2,242,068
3170 Overtime Payments						
8000 General Fund	-	-	-	-	-	101,094
3400 Other Funds Ltd	-	-	-	-	-	43,033
6400 Federal Funds Ltd	-	-	-	-	-	27,249
All Funds	-	-	-	-	-	171,376
3180 Shift Differential						
8000 General Fund	-	-	-	-	-	32,378
3190 All Other Differential						
8000 General Fund	-	-	-	-	-	2,761

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SALARIES & WAGES						
8000 General Fund	-	-	-	-	-	56,312,356
3400 Other Funds Ltd	-	-	-	-	-	36,464,204
6400 Federal Funds Ltd	-	-	-	-	-	26,244,423
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**-**	**-**	**$119,020,983**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	17,818
3400 Other Funds Ltd	-	-	-	-	-	11,906
6400 Federal Funds Ltd	-	-	-	-	-	8,562
All Funds	-	-	-	-	-	38,286
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	-	11,611,158
3400 Other Funds Ltd	-	-	-	-	-	7,494,056
6400 Federal Funds Ltd	-	-	-	-	-	5,460,216
All Funds	-	-	-	-	-	24,565,430
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	-	-	2,163,309
3400 Other Funds Ltd	-	-	-	-	-	1,392,355
6400 Federal Funds Ltd	-	-	-	-	-	1,017,656

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	4,573,320
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	4,243,287
3400 Other Funds Ltd	-	-	-	-	-	2,777,889
6400 Federal Funds Ltd	-	-	-	-	-	2,001,926
All Funds	-	-	-	-	-	9,023,102
3240 Unemployment Assessments						
8000 General Fund	-	-	-	-	-	814,972
3400 Other Funds Ltd	-	-	-	-	-	127,647
6400 Federal Funds Ltd	-	-	-	-	-	37,792
All Funds	-	-	-	-	-	980,411
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	216,597
3400 Other Funds Ltd	-	-	-	-	-	141,723
6400 Federal Funds Ltd	-	-	-	-	-	103,447
All Funds	-	-	-	-	-	461,767
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	10,402
3400 Other Funds Ltd	-	-	-	-	-	6,950
6400 Federal Funds Ltd	-	-	-	-	-	5,001
All Funds	-	-	-	-	-	22,353

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	337,768
3400 Other Funds Ltd	-	-	-	-	-	218,786
All Funds	-	-	-	-	-	556,554
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	10,494,545
3400 Other Funds Ltd	-	-	-	-	-	7,011,445
6400 Federal Funds Ltd	-	-	-	-	-	5,044,465
All Funds	-	-	-	-	-	22,550,455
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	29,909,856
3400 Other Funds Ltd	-	-	-	-	-	19,182,757
6400 Federal Funds Ltd	-	-	-	-	-	13,679,065
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**-**	**-**	**$62,771,678**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(2,816,697)
3400 Other Funds Ltd	-	-	-	-	-	(1,823,648)
6400 Federal Funds Ltd	-	-	-	-	-	(1,312,221)
All Funds	-	-	-	-	-	(5,952,566)

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	83,405,515
3400 Other Funds Ltd	-	-	-	-	-	53,823,313
6400 Federal Funds Ltd	-	-	-	-	-	38,611,267
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**-**	**$175,840,095**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	978,873
3200 Other Funds Non-Ltd	-	-	-	-	-	5,093
3400 Other Funds Ltd	-	-	-	-	-	1,573,814
6400 Federal Funds Ltd	-	-	-	-	-	1,360,388
All Funds	-	-	-	-	-	3,918,168
4125 Out of State Travel						
8000 General Fund	-	-	-	-	-	173,628
3400 Other Funds Ltd	-	-	-	-	-	263,076
6400 Federal Funds Ltd	-	-	-	-	-	509,274
All Funds	-	-	-	-	-	945,978
4150 Employee Training						
8000 General Fund	-	-	-	-	-	282,719
3400 Other Funds Ltd	-	-	-	-	-	213,579

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	296,332
All Funds	-	-	-	-	-	792,630
4175 Office Expenses						
8000 General Fund	-	-	-	-	-	1,098,439
3200 Other Funds Non-Ltd	-	-	-	-	-	4,000
3400 Other Funds Ltd	-	-	-	-	-	198,010
6400 Federal Funds Ltd	-	-	-	-	-	549,183
All Funds	-	-	-	-	-	1,849,632
4200 Telecommunications						
8000 General Fund	-	-	-	-	-	233,620
3400 Other Funds Ltd	-	-	-	-	-	185,992
6400 Federal Funds Ltd	-	-	-	-	-	181,990
All Funds	-	-	-	-	-	601,602
4225 State Gov. Service Charges						
8000 General Fund	-	-	-	-	-	17,526,832
3400 Other Funds Ltd	-	-	-	-	-	2,390,023
All Funds	-	-	-	-	-	19,916,855
4250 Data Processing						
8000 General Fund	-	-	-	-	-	492,202
3400 Other Funds Ltd	-	-	-	-	-	734,928
6400 Federal Funds Ltd	-	-	-	-	-	260,111

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	1,487,241
4275 Publicity and Publications						
8000 General Fund	-	-	-	-	-	114,330
3400 Other Funds Ltd	-	-	-	-	-	64,136
6400 Federal Funds Ltd	-	-	-	-	-	29,916
All Funds	-	-	-	-	-	208,382
4300 Professional Services						
8000 General Fund	-	-	-	-	-	18,146,423
3200 Other Funds Non-Ltd	-	-	-	-	-	42,480
3400 Other Funds Ltd	-	-	-	-	-	31,904,230
6400 Federal Funds Ltd	-	-	-	-	-	29,459,890
All Funds	-	-	-	-	-	79,553,023
4315 IT Professional Services						
8000 General Fund	-	-	-	-	-	189,950
3400 Other Funds Ltd	-	-	-	-	-	203,483
6400 Federal Funds Ltd	-	-	-	-	-	21,214
All Funds	-	-	-	-	-	414,647
4325 Attorney General						
8000 General Fund	-	-	-	-	-	1,218,356
3400 Other Funds Ltd	-	-	-	-	-	756,057
6400 Federal Funds Ltd	-	-	-	-	-	142,708

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	2,117,121
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	-	-	46,469
3400 Other Funds Ltd	-	-	-	-	-	2,069
6400 Federal Funds Ltd	-	-	-	-	-	11,299
All Funds	-	-	-	-	-	59,837
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	-	-	175,386
3400 Other Funds Ltd	-	-	-	-	-	325,378
6400 Federal Funds Ltd	-	-	-	-	-	641,921
All Funds	-	-	-	-	-	1,142,685
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	-	-	1,937,919
3400 Other Funds Ltd	-	-	-	-	-	2,491,963
6400 Federal Funds Ltd	-	-	-	-	-	40,256
All Funds	-	-	-	-	-	4,470,138
4450 Fuels and Utilities						
6400 Federal Funds Ltd	-	-	-	-	-	846
4475 Facilities Maintenance						
8000 General Fund	-	-	-	-	-	83,857
4575 Agency Program Related S and S						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	4,584,460
3200 Other Funds Non-Ltd	-	-	-	-	-	3,952,252
3400 Other Funds Ltd	-	-	-	-	-	12,758,402
6400 Federal Funds Ltd	-	-	-	-	-	6,002,385
All Funds	-	-	-	-	-	27,297,499
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	-	-	1,520,426
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	-	3,364,730
3400 Other Funds Ltd	-	-	-	-	-	1,385,976
6400 Federal Funds Ltd	-	-	-	-	-	2,895,144
All Funds	-	-	-	-	-	7,645,850
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	499,709
3400 Other Funds Ltd	-	-	-	-	-	179,180
6400 Federal Funds Ltd	-	-	-	-	-	46,917
All Funds	-	-	-	-	-	725,806
4715 IT Expendable Property						
8000 General Fund	-	-	-	-	-	351,327
3400 Other Funds Ltd	-	-	-	-	-	399,514
6400 Federal Funds Ltd	-	-	-	-	-	230,861

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	981,702
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	51,499,229
3200 Other Funds Non-Ltd	-	-	-	-	-	4,003,825
3400 Other Funds Ltd	-	-	-	-	-	57,550,236
6400 Federal Funds Ltd	-	-	-	-	-	42,680,635
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**-**	**-**	**$155,733,925**
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	-	-	-	-	-	222,589
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3200 Other Funds Non-Ltd	-	-	-	-	-	70,627
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	-	-	-	-	137,107
6040 Dist to Local School Districts						
8000 General Fund	-	-	-	-	-	64,603
3400 Other Funds Ltd	-	-	-	-	-	2,690,595
All Funds	-	-	-	-	-	2,755,198
6045 Dist to Comm College Districts						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	60,485
6085 Other Special Payments						
6400 Federal Funds Ltd	-	-	-	-	-	21,568
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	-	-	-	-	-	3,627,420
6400 Federal Funds Ltd	-	-	-	-	-	51,742
All Funds	-	-	-	-	-	3,679,162
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	-	64,603
3200 Other Funds Non-Ltd	-	-	-	-	-	70,627
3400 Other Funds Ltd	-	-	-	-	-	6,318,015
6400 Federal Funds Ltd	-	-	-	-	-	270,902
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**-**	**-**	**$6,724,147**
EXPENDITURES						
8000 General Fund	-	-	-	-	-	135,191,936
3200 Other Funds Non-Ltd	-	-	-	-	-	4,074,452
3400 Other Funds Ltd	-	-	-	-	-	117,691,564
6400 Federal Funds Ltd	-	-	-	-	-	81,562,804
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$338,520,756**
ENDING BALANCE						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	708,747	708,747
3400 Other Funds Ltd	-	-	-	-	17,278,772	17,431,531
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$17,987,519**	**$18,140,278**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	536
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	-	-	-	-	531.75

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	17,323,780
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	-	-	360,058
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	-	-	-	-	-	333,803
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	-	-	-	-	1,168,634
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	-	-	-	-	424
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	-	2,341,164
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	516,066
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	-	-	-	3,309,288
REVENUES						
8000 General Fund	-	-	-	-	-	17,323,780
3400 Other Funds Ltd	-	-	-	-	-	7,513,371
6400 Federal Funds Ltd	-	-	-	-	-	516,066
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**$25,353,217**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	17,323,780
3400 Other Funds Ltd	-	-	-	-	-	7,513,371
6400 Federal Funds Ltd	-	-	-	-	-	516,066
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**-**	**$25,353,217**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	10,325,761
3400 Other Funds Ltd	-	-	-	-	-	1,756,703

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	111,433
All Funds	-	-	-	-	-	12,193,897
3160 Temporary Appointments						
8000 General Fund	-	-	-	-	-	154,716
3400 Other Funds Ltd	-	-	-	-	-	58,478
All Funds	-	-	-	-	-	213,194
3170 Overtime Payments						
8000 General Fund	-	-	-	-	-	138,292
3180 Shift Differential						
8000 General Fund	-	-	-	-	-	57,291
3190 All Other Differential						
8000 General Fund	-	-	-	-	-	618,389
3400 Other Funds Ltd	-	-	-	-	-	158,514
All Funds	-	-	-	-	-	776,903
TOTAL SALARIES & WAGES						
8000 General Fund	-	-	-	-	-	11,294,449
3400 Other Funds Ltd	-	-	-	-	-	1,973,695
6400 Federal Funds Ltd	-	-	-	-	-	111,433
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**-**	**-**	**$13,379,577**
OTHER PAYROLL EXPENSES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	4,554
3400 Other Funds Ltd	-	-	-	-	-	876
6400 Federal Funds Ltd	-	-	-	-	-	82
All Funds	-	-	-	-	-	5,512
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	-	2,343,803
3400 Other Funds Ltd	-	-	-	-	-	402,964
6400 Federal Funds Ltd	-	-	-	-	-	23,445
All Funds	-	-	-	-	-	2,770,212
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	-	-	435,560
3400 Other Funds Ltd	-	-	-	-	-	74,855
6400 Federal Funds Ltd	-	-	-	-	-	4,370
All Funds	-	-	-	-	-	514,785
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	863,222
3400 Other Funds Ltd	-	-	-	-	-	150,987
6400 Federal Funds Ltd	-	-	-	-	-	8,525
All Funds	-	-	-	-	-	1,022,734
3240 Unemployment Assessments						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	4,057
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	44,519
3400 Other Funds Ltd	-	-	-	-	-	7,660
6400 Federal Funds Ltd	-	-	-	-	-	446
All Funds	-	-	-	-	-	52,625
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	2,648
3400 Other Funds Ltd	-	-	-	-	-	512
6400 Federal Funds Ltd	-	-	-	-	-	48
All Funds	-	-	-	-	-	3,208
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	67,766
3400 Other Funds Ltd	-	-	-	-	-	11,842
All Funds	-	-	-	-	-	79,608
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	2,683,135
3400 Other Funds Ltd	-	-	-	-	-	514,783
6400 Federal Funds Ltd	-	-	-	-	-	48,062
All Funds	-	-	-	-	-	3,245,980
TOTAL OTHER PAYROLL EXPENSES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	6,449,264
3400 Other Funds Ltd	-	-	-	-	-	1,164,479
6400 Federal Funds Ltd	-	-	-	-	-	84,978
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**-**	**-**	**$7,698,721**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(562,770)
3400 Other Funds Ltd	-	-	-	-	-	(98,247)
6400 Federal Funds Ltd	-	-	-	-	-	(5,572)
All Funds	-	-	-	-	-	(666,589)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	17,180,943
3400 Other Funds Ltd	-	-	-	-	-	3,039,927
6400 Federal Funds Ltd	-	-	-	-	-	190,839
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**-**	**$20,411,709**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	-	-	-	-	10,183
6400 Federal Funds Ltd	-	-	-	-	-	30,088
All Funds	-	-	-	-	-	40,271

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4125 Out of State Travel						
3400 Other Funds Ltd	-	-	-	-	-	1,360
6400 Federal Funds Ltd	-	-	-	-	-	2,238
All Funds	-	-	-	-	-	3,598
4150 Employee Training						
3400 Other Funds Ltd	-	-	-	-	-	14,106
6400 Federal Funds Ltd	-	-	-	-	-	4,055
All Funds	-	-	-	-	-	18,161
4175 Office Expenses						
3400 Other Funds Ltd	-	-	-	-	-	58,899
6400 Federal Funds Ltd	-	-	-	-	-	721
All Funds	-	-	-	-	-	59,620
4200 Telecommunications						
3400 Other Funds Ltd	-	-	-	-	-	48,512
6400 Federal Funds Ltd	-	-	-	-	-	1,146
All Funds	-	-	-	-	-	49,658
4250 Data Processing						
3400 Other Funds Ltd	-	-	-	-	-	1,022
4275 Publicity and Publications						
3400 Other Funds Ltd	-	-	-	-	-	118
6400 Federal Funds Ltd	-	-	-	-	-	435

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	553
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	-	-	324,229
6400 Federal Funds Ltd	-	-	-	-	-	46,742
All Funds	-	-	-	-	-	370,971
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	-	-	-	-	20,249
4450 Fuels and Utilities						
8000 General Fund	-	-	-	-	-	30,846
3400 Other Funds Ltd	-	-	-	-	-	560,825
All Funds	-	-	-	-	-	591,671
4475 Facilities Maintenance						
8000 General Fund	-	-	-	-	-	111,991
3400 Other Funds Ltd	-	-	-	-	-	2,132,753
All Funds	-	-	-	-	-	2,244,744
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	-	-	-	671,133
6400 Federal Funds Ltd	-	-	-	-	-	25,476
All Funds	-	-	-	-	-	696,609
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	-	-	-	-	386,649

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	185,491
All Funds	-	-	-	-	-	572,140
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	-	-	-	-	216,212
6400 Federal Funds Ltd	-	-	-	-	-	28,835
All Funds	-	-	-	-	-	245,047
4715 IT Expendable Property						
3400 Other Funds Ltd	-	-	-	-	-	27,194
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	142,837
3400 Other Funds Ltd	-	-	-	-	-	4,473,444
6400 Federal Funds Ltd	-	-	-	-	-	325,227
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**-**	**-**	**$4,941,508**
EXPENDITURES						
8000 General Fund	-	-	-	-	-	17,323,780
3400 Other Funds Ltd	-	-	-	-	-	7,513,371
6400 Federal Funds Ltd	-	-	-	-	-	516,066
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$25,353,217**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	82
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	-	-	-	-	76.43

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	-	2,416,211
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	-	-	-	43,365,637
REVENUES						
3400 Other Funds Ltd	-	-	-	-	-	45,781,848
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	-	-	-	-	45,781,848
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3400 Other Funds Ltd	-	-	-	-	-	33,267,132
6085 Other Special Payments						
3400 Other Funds Ltd	-	-	-	-	-	1,677,916
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	-	-	-	-	-	6,356,200
6584 Spc Pmt to Teacher Stds and Prac						
3400 Other Funds Ltd	-	-	-	-	-	4,480,600

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	-	-	-	-	-	45,781,848
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**-**	**-**	**$45,781,848**
EXPENDITURES						
3400 Other Funds Ltd	-	-	-	-	-	45,781,848
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	18,573,513
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	-	1,097,510
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	-	-	1,362,829
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	-	-	8,694,448
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	-	-	-	2,999,438	9,954,930
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	-	-	-	-	2,999,438	18,649,378
TOTAL TRANSFERS IN	**-**	**-**	**-**	**-**	**$2,999,438**	**$18,649,378**
REVENUES						
8000 General Fund	-	-	-	-	-	18,573,513

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	2,999,438	19,746,888
6400 Federal Funds Ltd	-	-	-	-	-	1,362,829
TOTAL REVENUES	**-**	**-**	**-**	**-**	**$2,999,438**	**$39,683,230**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	18,573,513
3400 Other Funds Ltd	-	-	-	-	2,999,438	19,746,888
6400 Federal Funds Ltd	-	-	-	-	-	1,362,829
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**$2,999,438**	**$39,683,230**
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	-	-	-	-	-	2,608,882
3400 Other Funds Ltd	-	-	-	-	-	9,059,615
All Funds	-	-	-	-	-	11,668,497
6085 Other Special Payments						
8000 General Fund	-	-	-	-	-	15,964,631
3400 Other Funds Ltd	-	-	-	-	-	6,874,100
6400 Federal Funds Ltd	-	-	-	-	-	1,362,829
All Funds	-	-	-	-	-	24,201,560
TOTAL SPECIAL PAYMENTS						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	18,573,513
3400 Other Funds Ltd	-	-	-	-	-	15,933,715
6400 Federal Funds Ltd	-	-	-	-	-	1,362,829
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**-**	**-**	**$35,870,057**
EXPENDITURES						
8000 General Fund	-	-	-	-	-	18,573,513
3400 Other Funds Ltd	-	-	-	-	-	15,933,715
6400 Federal Funds Ltd	-	-	-	-	-	1,362,829
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$35,870,057**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	2,999,438	3,813,173
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$2,999,438**	**$3,813,173**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	-	4,768,942	4,768,942
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	157,576,691	157,576,691
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	-	162,345,633	162,345,633
TOTAL BEGINNING BALANCE	**-**	**-**	**-**	**-**	**$162,345,633**	**$162,345,633**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	550,006,877
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	-	201,647,140
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	-	-	-	-	-	540,463,419
6400 Federal Funds Ltd	-	-	-	-	-	1,520,844,564
All Funds	-	-	-	-	-	2,061,307,983

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	-	-	1,875,269,999
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	-	-	-	121,174,800
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	-	-	-	-	321,814
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	-	-	-	3,100,000
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	-	-	2,325,235,087
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	-	-	-	-	-	4,325,101,700
TOTAL TRANSFERS IN	**-**	**-**	**-**	**-**	**-**	**$4,325,101,700**
REVENUES						
8000 General Fund	-	-	-	-	-	550,006,877
3400 Other Funds Ltd	-	-	-	-	-	4,526,748,840
6200 Federal Funds Non-Ltd	-	-	-	-	-	540,463,419
6400 Federal Funds Ltd	-	-	-	-	-	1,520,844,564
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**$7,138,063,700**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	-	-	(2,396,656,574)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	-	-	-	-	(13,532,080)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	-	-	-	-	-	(2,396,656,574)
6400 Federal Funds Ltd	-	-	-	-	-	(13,532,080)
TOTAL TRANSFERS OUT	**-**	**-**	**-**	**-**	**-**	**($2,410,188,654)**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	550,006,877
3400 Other Funds Ltd	-	-	-	-	162,345,633	2,292,437,899
6200 Federal Funds Non-Ltd	-	-	-	-	-	540,463,419
6400 Federal Funds Ltd	-	-	-	-	-	1,507,312,484
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**$162,345,633**	**$4,890,220,679**
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	-	-	4,223,170
4575 Agency Program Related S and S						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	538,618
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	-	-	-	-	4,761,788
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**-**	**-**	**$4,761,788**
SPECIAL PAYMENTS						
6020 Dist to Counties						
6200 Federal Funds Non-Ltd	-	-	-	-	-	7,000
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	-	-	1,884
6200 Federal Funds Non-Ltd	-	-	-	-	-	2,800,000
All Funds	-	-	-	-	-	2,801,884
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	-	-	11,473,276
3400 Other Funds Ltd	-	-	-	-	-	2,699,289
6200 Federal Funds Non-Ltd	-	-	-	-	-	65,000,000
6400 Federal Funds Ltd	-	-	-	-	-	13,402,478
All Funds	-	-	-	-	-	92,575,043
6040 Dist to Local School Districts						
8000 General Fund	-	-	-	-	-	475,256,656
3400 Other Funds Ltd	-	-	-	-	-	2,019,799,811

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6200 Federal Funds Non-Ltd	-	-	-	-	-	464,741,489
6400 Federal Funds Ltd	-	-	-	-	-	1,482,142,403
All Funds	-	-	-	-	-	4,441,940,359
6045 Dist to Comm College Districts						
8000 General Fund	-	-	-	-	-	1,257
6200 Federal Funds Non-Ltd	-	-	-	-	-	4,500,000
6400 Federal Funds Ltd	-	-	-	-	-	1,268,927
All Funds	-	-	-	-	-	5,770,184
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	-	-	-	61,699,771
6085 Other Special Payments						
8000 General Fund	-	-	-	-	-	1,574,033
3400 Other Funds Ltd	-	-	-	-	-	62,315,257
6200 Federal Funds Non-Ltd	-	-	-	-	-	500,000
6400 Federal Funds Ltd	-	-	-	-	-	7,620,274
All Funds	-	-	-	-	-	72,009,564
6248 Spc Pmt to Military Dept, Or						
6200 Federal Funds Non-Ltd	-	-	-	-	-	849,100
6415 Spc Pmt to Or Youth Authority						
6200 Federal Funds Non-Ltd	-	-	-	-	-	2,065,830
6525 Spc Pmt to HECC						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	2,878,402
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	-	550,006,877
3400 Other Funds Ltd	-	-	-	-	-	2,084,814,357
6200 Federal Funds Non-Ltd	-	-	-	-	-	540,463,419
6400 Federal Funds Ltd	-	-	-	-	-	1,507,312,484
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**-**	**-**	**$4,682,597,137**
EXPENDITURES						
8000 General Fund	-	-	-	-	-	550,006,877
3400 Other Funds Ltd	-	-	-	-	-	2,089,576,145
6200 Federal Funds Non-Ltd	-	-	-	-	-	540,463,419
6400 Federal Funds Ltd	-	-	-	-	-	1,507,312,484
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$4,687,358,925**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	162,345,633	202,861,754
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$162,345,633**	**$202,861,754**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	-	-	475,960,760
REVENUES						
3400 Other Funds Ltd	-	-	-	-	-	475,960,760
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	-	-	-	-	475,960,760
EXPENDITURES						
SPECIAL PAYMENTS						
6588 Spc Pmt to Early Learning and Care, Dep						
3400 Other Funds Ltd	-	-	-	-	-	475,960,760
EXPENDITURES						
3400 Other Funds Ltd	-	-	-	-	-	475,960,760
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	9,767,856,575
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	-	-	-	-	625,259,443
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	-	-	867,978,736
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	-	-	-	625,259,443
3400 Other Funds Ltd	-	-	-	-	-	867,978,736
TOTAL TRANSFERS IN	**-**	**-**	**-**	**-**	**-**	**$1,493,238,179**
REVENUES						
8000 General Fund	-	-	-	-	-	9,767,856,575
4400 Lottery Funds Ltd	-	-	-	-	-	625,259,443
3400 Other Funds Ltd	-	-	-	-	-	867,978,736
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**$11,261,094,754**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	9,767,856,575

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	-	-	-	-	-	625,259,443
3400 Other Funds Ltd	-	-	-	-	-	867,978,736
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**-**	**$11,261,094,754**
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	-	-	-	-	-	9,643,009,553
4400 Lottery Funds Ltd	-	-	-	-	-	625,259,443
3400 Other Funds Ltd	-	-	-	-	-	867,978,736
All Funds	-	-	-	-	-	11,136,247,732
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	-	-	-	120,325,122
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	-	-	-	-	-	4,521,900
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	-	9,767,856,575
4400 Lottery Funds Ltd	-	-	-	-	-	625,259,443
3400 Other Funds Ltd	-	-	-	-	-	867,978,736
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**-**	**-**	**$11,261,094,754**
EXPENDITURES						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
8000 General Fund	-	-	-	-	-	9,767,856,575
4400 Lottery Funds Ltd	-	-	-	-	-	625,259,443
3400 Other Funds Ltd	-	-	-	-	-	867,978,736
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$11,261,094,754**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
TRANSFERS IN						
1141 Tsfr From Lands, Dept of State						
3200 Other Funds Non-Ltd	-	-	-	-	-	160,050,924
REVENUES						
3200 Other Funds Non-Ltd	-	-	-	-	-	160,050,924
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	-	-	-	-	-	160,050,924
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3200 Other Funds Non-Ltd	-	-	-	-	-	159,996,772
EXPENDITURES						
3200 Other Funds Non-Ltd	-	-	-	-	-	159,996,772
ENDING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	-	-	54,152
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**$54,152**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	255,000,000	-	255,000,000	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(255,000,000)	-	(255,000,000)	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	90,945,226	357,500,000	-	357,500,000	357,500,000	-
0565 Lottery Bonds						
3020 Other Funds Cap Construct	-	3,500,000	-	3,500,000	-	-
0570 Revenue Bonds						
3400 Other Funds Ltd	18,595,000	-	-	-	-	-
TOTAL BOND SALES						
3020 Other Funds Cap Construct	-	3,500,000	-	3,500,000	-	-
3400 Other Funds Ltd	109,540,226	357,500,000	-	357,500,000	357,500,000	-
TOTAL BOND SALES	**$109,540,226**	**$361,000,000**	**-**	**$361,000,000**	**$357,500,000**	**-**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	118,189	-	-	-	-	-
3400 Other Funds Ltd	3,948,541	-	-	-	-	-
All Funds	4,066,730	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3020 Other Funds Cap Construct	5,667,364	-	-	-	-	-
REVENUES						
3020 Other Funds Cap Construct	5,785,553	3,500,000	-	3,500,000	-	-
3400 Other Funds Ltd	113,488,767	357,500,000	-	357,500,000	357,500,000	-
TOTAL REVENUES	**$119,274,320**	**$361,000,000**	**-**	**$361,000,000**	**$357,500,000**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(13,232,798)	-	-	-	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	5,785,553	3,500,000	-	3,500,000	-	-
3400 Other Funds Ltd	100,255,969	357,500,000	-	357,500,000	357,500,000	-
TOTAL AVAILABLE REVENUES	**$106,041,522**	**$361,000,000**	**-**	**$361,000,000**	**$357,500,000**	**-**
EXPENDITURES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
SERVICES & SUPPLIES						
4300 Professional Services						
3020 Other Funds Cap Construct	546,668	-	-	-	-	-
4650 Other Services and Supplies						
3020 Other Funds Cap Construct	3,357,302	-	-	-	-	-
3400 Other Funds Ltd	686,582	-	-	-	-	-
All Funds	4,043,884	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3020 Other Funds Cap Construct	3,903,970	-	-	-	-	-
3400 Other Funds Ltd	686,582	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$4,590,552**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construct	1,596,030	-	-	-	-	-
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	-	3,500,000	-	3,500,000	-	-
TOTAL CAPITAL OUTLAY						
3020 Other Funds Cap Construct	1,596,030	3,500,000	-	3,500,000	-	-
TOTAL CAPITAL OUTLAY	**$1,596,030**	**$3,500,000**	**-**	**$3,500,000**	**-**	**-**
SPECIAL PAYMENTS						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
6040 Dist to Local School Districts						
3400 Other Funds Ltd	96,279,515	132,500,000	-	132,500,000	132,500,000	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	225,000,000	-	225,000,000	225,000,000	-
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	96,279,515	357,500,000	-	357,500,000	357,500,000	-
TOTAL SPECIAL PAYMENTS	**$96,279,515**	**$357,500,000**	**-**	**$357,500,000**	**$357,500,000**	**-**
EXPENDITURES						
3020 Other Funds Cap Construct	5,500,000	3,500,000	-	3,500,000	-	-
3400 Other Funds Ltd	96,966,097	357,500,000	-	357,500,000	357,500,000	-
TOTAL EXPENDITURES	**$102,466,097**	**$361,000,000**	**-**	**$361,000,000**	**$357,500,000**	**-**
ENDING BALANCE						
3020 Other Funds Cap Construct	285,553	-	-	-	-	-
3400 Other Funds Ltd	3,289,872	-	-	-	-	-
TOTAL ENDING BALANCE	**$3,575,425**	**-**	**-**	**-**	**-**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	-	357,500,000
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	-	-	-	112,434,010	112,434,010
REVENUES						
4400 Lottery Funds Ltd	-	-	-	-	112,434,010	112,434,010
3400 Other Funds Ltd	-	-	-	-	-	357,500,000
TOTAL REVENUES	**-**	**-**	**-**	**-**	**$112,434,010**	**$469,934,010**
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	-	-	-	-	112,434,010	112,434,010
3400 Other Funds Ltd	-	-	-	-	-	357,500,000
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**$112,434,010**	**$469,934,010**
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3400 Other Funds Ltd	-	-	-	-	-	132,500,000
6085 Other Special Payments						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3400 Other Funds Ltd	-	-	-	-	-	225,000,000
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	-	-	-	-	-	357,500,000
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**-**	**-**	**$357,500,000**
EXPENDITURES						
3400 Other Funds Ltd	-	-	-	-	-	357,500,000
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-	112,434,010	112,434,010
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$112,434,010**	**$112,434,010**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	-	-	-	-	-	78,578,573
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	5,466,253	8,693,643
REVENUES						
8030 General Fund Debt Svc	-	-	-	-	-	78,578,573
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	5,466,253	8,693,643
TOTAL REVENUES	**-**	**-**	**-**	**-**	**$5,466,253**	**$87,272,216**
AVAILABLE REVENUES						
8030 General Fund Debt Svc	-	-	-	-	-	78,578,573
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	5,466,253	8,693,643
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**$5,466,253**	**$87,272,216**
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	-	-	38,390,000
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	2,937,610	5,165,000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	2,937,610	43,555,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	-	-	40,188,573
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	2,528,643	3,528,643
All Funds	-	-	-	-	2,528,643	43,717,216
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	-	-	-	-	-	78,578,573
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	5,466,253	8,693,643
TOTAL DEBT SERVICE	**-**	**-**	**-**	**-**	**$5,466,253**	**$87,272,216**
EXPENDITURES						
8030 General Fund Debt Svc	-	-	-	-	-	78,578,573
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	5,466,253	8,693,643
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**$5,466,253**	**$87,272,216**
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	324,657	754,419	-	754,419	-	-
3400 Other Funds Ltd	100,703,416	11,129,133	-	11,129,133	-	-
6400 Federal Funds Ltd	144,278,526	-	-	-	-	-
All Funds	245,306,599	11,883,552	-	11,883,552	-	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	445,581	-	445,581	-	-
3400 Other Funds Ltd	-	21,104,297	-	21,104,297	-	-
6400 Federal Funds Ltd	(144,278,526)	-	-	-	-	-
All Funds	(144,278,526)	21,549,878	-	21,549,878	-	-
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	324,657	1,200,000	-	1,200,000	-	-
3400 Other Funds Ltd	100,703,416	32,233,430	-	32,233,430	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$101,028,073**	**$33,433,430**	**-**	**$33,433,430**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	125,698,351	115,813,327	14,770,609	130,583,936	137,254,986	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	25,250	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	1,957,924	-	-	-	1,200,000	-
3400 Other Funds Ltd	3,891,739	17,345	-	17,345	401,467	-
All Funds	5,849,663	17,345	-	17,345	1,601,467	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	271,871	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	45,824	-	-	-	-	-
3400 Other Funds Ltd	1,717,921	-	-	-	-	-
All Funds	1,763,745	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	5,684	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	114,923	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	153,442	1,099,472	-	1,099,472	1,099,472	-
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	268,365	1,099,472	-	1,099,472	1,099,472	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$268,365**	**$1,099,472**	**-**	**$1,099,472**	**$1,099,472**	**-**
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	33,255	2,874,452	-	2,874,452	2,874,452	-
3400 Other Funds Ltd	1,277,733	6,682,197	4,377,406	11,059,603	17,129,833	-
All Funds	1,310,988	9,556,649	4,377,406	13,934,055	20,004,285	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	136,517,833	91,221,243	4,055,685	95,276,928	90,025,674	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	60,733,828	-	60,733,828	65,386,736	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	12,811,114	8,599,309	-	8,599,309	17,899,403	-
1060 Transfer from General Fund						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	14,175,168	-	14,175,168	14,175,168	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	137,114	-	-	-	-	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	809,973	752,003	-	752,003	752,003	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	13,758,201	84,260,308	-	84,260,308	98,213,310	-
TOTAL TRANSFERS IN	**$13,758,201**	**$84,260,308**	**-**	**$84,260,308**	**$98,213,310**	**-**
REVENUES						
8000 General Fund	125,698,351	115,813,327	14,770,609	130,583,936	137,254,986	-
3200 Other Funds Non-Ltd	2,037,003	2,874,452	-	2,874,452	4,074,452	-
3400 Other Funds Ltd	21,216,764	92,059,322	4,377,406	96,436,728	116,844,082	-
6400 Federal Funds Ltd	136,517,833	91,221,243	4,055,685	95,276,928	90,025,674	-
TOTAL REVENUES	**$285,469,951**	**$301,968,344**	**$23,203,700**	**$325,172,044**	**$348,199,194**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(4,474,892)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(410,310)	-	-	-	-	-
6400 Federal Funds Ltd	(12,950,582)	(8,599,309)	-	(8,599,309)	(7,969,308)	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	(13,360,892)	(8,599,309)	-	(8,599,309)	(7,969,308)	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(4,885,202)	-	-	-	-	-
6400 Federal Funds Ltd	(12,950,582)	(8,599,309)	-	(8,599,309)	(7,969,308)	-
TOTAL TRANSFERS OUT	**($17,835,784)**	**($8,599,309)**	**-**	**($8,599,309)**	**($7,969,308)**	**-**
AVAILABLE REVENUES						
8000 General Fund	125,698,351	115,813,327	14,770,609	130,583,936	137,254,986	-
3200 Other Funds Non-Ltd	2,361,660	4,074,452	-	4,074,452	4,074,452	-
3400 Other Funds Ltd	117,034,978	124,292,752	4,377,406	128,670,158	116,844,082	-
6400 Federal Funds Ltd	123,567,251	82,621,934	4,055,685	86,677,619	82,056,366	-
TOTAL AVAILABLE REVENUES	**$368,662,240**	**$326,802,465**	**$23,203,700**	**$350,006,165**	**$340,229,886**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	50,283,636	44,776,168	9,446,586	54,222,754	55,055,318	-
3200 Other Funds Non-Ltd	160,593	-	-	-	-	-
3400 Other Funds Ltd	25,696,740	29,564,727	4,205,208	33,769,935	35,575,180	-
6400 Federal Funds Ltd	41,919,436	26,465,140	4,026,233	30,491,373	25,924,430	-
All Funds	118,060,405	100,806,035	17,678,027	118,484,062	116,554,928	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3160 Temporary Appointments						
8000 General Fund	655,352	1,058,862	-	1,058,862	1,058,862	-
3400 Other Funds Ltd	329,206	811,890	-	811,890	811,890	-
6400 Federal Funds Ltd	512,236	280,944	-	280,944	280,944	-
All Funds	1,496,794	2,151,696	-	2,151,696	2,151,696	-
3170 Overtime Payments						
8000 General Fund	225,852	97,018	-	97,018	97,018	-
3200 Other Funds Non-Ltd	884	-	-	-	-	-
3400 Other Funds Ltd	175,409	41,298	-	41,298	41,298	-
6400 Federal Funds Ltd	263,130	26,151	-	26,151	26,151	-
All Funds	665,275	164,467	-	164,467	164,467	-
3180 Shift Differential						
8000 General Fund	1,317	31,073	-	31,073	31,073	-
3200 Other Funds Non-Ltd	8	-	-	-	-	-
3400 Other Funds Ltd	1,877	-	-	-	-	-
6400 Federal Funds Ltd	2,727	-	-	-	-	-
All Funds	5,929	31,073	-	31,073	31,073	-
3190 All Other Differential						
8000 General Fund	763,637	2,649	-	2,649	2,649	-
3400 Other Funds Ltd	364,996	-	-	-	-	-
6400 Federal Funds Ltd	619,689	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	1,748,322	2,649	-	2,649	2,649	-
TOTAL SALARIES & WAGES						
8000 General Fund	51,929,794	45,965,770	9,446,586	55,412,356	56,244,920	-
3200 Other Funds Non-Ltd	161,485	-	-	-	-	-
3400 Other Funds Ltd	26,568,228	30,417,915	4,205,208	34,623,123	36,428,368	-
6400 Federal Funds Ltd	43,317,218	26,772,235	4,026,233	30,798,468	26,231,525	-
TOTAL SALARIES & WAGES	**$121,976,725**	**$103,155,920**	**$17,678,027**	**$120,833,947**	**$118,904,813**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	15,465	12,559	-	12,559	17,818	-
3200 Other Funds Non-Ltd	68	-	-	-	-	-
3400 Other Funds Ltd	8,658	8,773	-	8,773	11,906	-
6400 Federal Funds Ltd	14,688	7,764	-	7,764	8,562	-
All Funds	38,879	29,096	-	29,096	38,286	-
3220 Public Employees' Retire Cont						
8000 General Fund	9,217,922	8,043,237	-	8,043,237	11,606,327	-
3200 Other Funds Non-Ltd	27,891	-	-	-	-	-
3400 Other Funds Ltd	4,579,318	5,305,409	-	5,305,409	7,493,691	-
6400 Federal Funds Ltd	7,660,205	4,747,256	-	4,747,256	5,459,985	-
All Funds	21,485,336	18,095,902	-	18,095,902	24,560,003	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3221 Pension Obligation Bond						
8000 General Fund	2,788,669	2,005,899	-	2,005,899	2,005,899	-
3200 Other Funds Non-Ltd	8,894	-	-	-	-	-
3400 Other Funds Ltd	1,418,067	1,462,465	-	1,462,465	1,462,465	-
6400 Federal Funds Ltd	2,328,225	1,207,376	-	1,207,376	1,207,376	-
All Funds	6,543,855	4,675,740	-	4,675,740	4,675,740	-
3230 Social Security Taxes						
8000 General Fund	3,867,683	3,459,291	-	3,459,291	4,238,129	-
3200 Other Funds Non-Ltd	12,128	-	-	-	-	-
3400 Other Funds Ltd	2,009,969	2,314,388	-	2,314,388	2,775,151	-
6400 Federal Funds Ltd	3,278,559	2,037,929	-	2,037,929	2,000,941	-
All Funds	9,168,339	7,811,608	-	7,811,608	9,014,221	-
3240 Unemployment Assessments						
8000 General Fund	30,916	778,228	-	778,228	782,123	-
3400 Other Funds Ltd	10,301	122,502	-	122,502	122,502	-
6400 Federal Funds Ltd	995	36,269	-	36,269	36,269	-
All Funds	42,212	936,999	-	936,999	940,894	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	68,560	173,572	-	173,572	216,504	-
3200 Other Funds Non-Ltd	384	-	-	-	-	-
3400 Other Funds Ltd	32,724	116,932	-	116,932	141,715	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	53,484	104,554	-	104,554	103,443	-
All Funds	155,152	395,058	-	395,058	461,662	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	10,808	10,894	-	10,894	10,402	-
3200 Other Funds Non-Ltd	50	-	-	-	-	-
3400 Other Funds Ltd	6,057	7,626	-	7,626	6,950	-
6400 Federal Funds Ltd	9,829	6,751	-	6,751	5,001	-
All Funds	26,744	25,271	-	25,271	22,353	-
3260 Mass Transit Tax						
8000 General Fund	310,022	259,371	-	259,371	259,371	-
3200 Other Funds Non-Ltd	1,116	-	-	-	-	-
3400 Other Funds Ltd	160,439	215,260	-	215,260	215,260	-
6400 Federal Funds Ltd	82	-	-	-	-	-
All Funds	471,659	474,631	-	474,631	474,631	-
3270 Flexible Benefits						
8000 General Fund	10,229,514	9,370,658	-	9,370,658	10,494,545	-
3200 Other Funds Non-Ltd	31,642	-	-	-	-	-
3400 Other Funds Ltd	5,536,790	6,562,371	-	6,562,371	7,011,445	-
6400 Federal Funds Ltd	9,230,760	5,800,771	-	5,800,771	5,044,465	-
All Funds	25,028,706	21,733,800	-	21,733,800	22,550,455	-
3280 Other OPE						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	(541,203)	-	(541,203)	-	-
3400 Other Funds Ltd	-	(1)	-	(1)	-	-
All Funds	-	(541,204)	-	(541,204)	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	26,539,559	23,572,506	-	23,572,506	29,631,118	-
3200 Other Funds Non-Ltd	82,173	-	-	-	-	-
3400 Other Funds Ltd	13,762,323	16,115,725	-	16,115,725	19,241,085	-
6400 Federal Funds Ltd	22,576,827	13,948,670	-	13,948,670	13,866,042	-
TOTAL OTHER PAYROLL EXPENSES	**$62,960,882**	**$53,636,901**	**-**	**$53,636,901**	**$62,738,245**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(384,028)	-	(384,028)	(384,028)	-
3400 Other Funds Ltd	-	(262,587)	-	(262,587)	(262,587)	-
6400 Federal Funds Ltd	-	(158,839)	-	(158,839)	(158,839)	-
All Funds	-	(805,454)	-	(805,454)	(805,454)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(321,077)	-	(321,077)	-	-
3400 Other Funds Ltd	-	(559,083)	-	(559,083)	-	-
6400 Federal Funds Ltd	-	(28,318)	-	(28,318)	-	-
All Funds	-	(908,478)	-	(908,478)	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(705,105)	-	(705,105)	(384,028)	-
3400 Other Funds Ltd	-	(821,670)	-	(821,670)	(262,587)	-
6400 Federal Funds Ltd	-	(187,157)	-	(187,157)	(158,839)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,713,932)**	**-**	**($1,713,932)**	**($805,454)**	**-**
TOTAL PERSONAL SERVICES						
8000 General Fund	78,469,353	68,833,171	9,446,586	78,279,757	85,492,010	-
3200 Other Funds Non-Ltd	243,658	-	-	-	-	-
3400 Other Funds Ltd	40,330,551	45,711,970	4,205,208	49,917,178	55,406,866	-
6400 Federal Funds Ltd	65,894,045	40,533,748	4,026,233	44,559,981	39,938,728	-
TOTAL PERSONAL SERVICES	**$184,937,607**	**$155,078,889**	**$17,678,027**	**$172,756,916**	**$180,837,604**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	177,364	1,214,948	114,152	1,329,100	1,366,745	-
3200 Other Funds Non-Ltd	2,088	5,093	-	5,093	5,093	-
3400 Other Funds Ltd	128,484	1,457,987	53,994	1,511,981	1,608,906	-
6400 Federal Funds Ltd	655,209	1,633,764	-	1,633,764	1,668,500	-
All Funds	963,145	4,311,792	168,146	4,479,938	4,649,244	-
4125 Out of State Travel						
8000 General Fund	82,941	182,405	-	182,405	157,452	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3200 Other Funds Non-Ltd	1,676	-	-	-	-	-
3400 Other Funds Ltd	74,710	265,057	-	265,057	252,472	-
6400 Federal Funds Ltd	120,921	528,465	-	528,465	524,664	-
All Funds	280,248	975,927	-	975,927	934,588	-
4150 Employee Training						
8000 General Fund	474,804	321,104	-	321,104	314,949	-
3200 Other Funds Non-Ltd	4,535	-	-	-	-	-
3400 Other Funds Ltd	285,954	188,760	400	189,160	203,876	-
6400 Federal Funds Ltd	379,848	380,564	-	380,564	366,711	-
All Funds	1,145,141	890,428	400	890,828	885,536	-
4175 Office Expenses						
8000 General Fund	237,518	581,872	546,252	1,128,124	1,068,824	-
3200 Other Funds Non-Ltd	129	4,000	-	4,000	4,000	-
3400 Other Funds Ltd	56,244	186,490	415	186,905	185,115	-
6400 Federal Funds Ltd	397,570	387,860	29,452	417,312	573,880	-
All Funds	691,461	1,160,222	576,119	1,736,341	1,831,819	-
4200 Telecommunications						
8000 General Fund	593,306	221,798	-	221,798	225,859	-
3200 Other Funds Non-Ltd	4,455	-	-	-	-	-
3400 Other Funds Ltd	291,656	177,096	660	177,756	177,899	-
6400 Federal Funds Ltd	512,205	263,512	-	263,512	196,459	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	1,401,622	662,406	660	663,066	600,217	-
4225 State Gov. Service Charges						
8000 General Fund	13,291,467	14,246,782	-	14,246,782	14,246,782	-
3400 Other Funds Ltd	1,728,263	1,942,743	-	1,942,743	1,942,743	-
6400 Federal Funds Ltd	221,440	-	-	-	-	-
All Funds	15,241,170	16,189,525	-	16,189,525	16,189,525	-
4250 Data Processing						
8000 General Fund	442,143	513,799	-	513,799	471,470	-
3400 Other Funds Ltd	42,602	733,060	5,000	738,060	714,414	-
6400 Federal Funds Ltd	3,348	306,258	-	306,258	294,130	-
All Funds	488,093	1,553,117	5,000	1,558,117	1,480,014	-
4275 Publicity and Publications						
8000 General Fund	62,151	150,974	-	150,974	154,453	-
3400 Other Funds Ltd	74,592	50,994	500	51,494	51,074	-
6400 Federal Funds Ltd	210,971	36,705	-	36,705	35,160	-
All Funds	347,714	238,673	500	239,173	240,687	-
4300 Professional Services						
8000 General Fund	18,411,454	17,122,752	4,500,000	21,622,752	21,622,752	-
3200 Other Funds Non-Ltd	1,563,805	42,480	-	42,480	42,480	-
3400 Other Funds Ltd	2,984,036	30,696,832	50,000	30,746,832	30,746,832	-
6400 Federal Funds Ltd	42,093,386	28,467,613	-	28,467,613	28,467,613	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	65,052,681	76,329,677	4,550,000	80,879,677	80,879,677	-
4315 IT Professional Services						
8000 General Fund	-	177,856	-	177,856	177,856	-
3400 Other Funds Ltd	-	190,527	-	190,527	190,527	-
6400 Federal Funds Ltd	-	19,863	-	19,863	19,863	-
All Funds	-	388,246	-	388,246	388,246	-
4325 Attorney General						
8000 General Fund	858,925	1,006,495	-	1,006,495	1,006,495	-
3400 Other Funds Ltd	467,432	616,422	1,500	617,922	617,922	-
6400 Federal Funds Ltd	1,329,262	129,223	-	129,223	129,223	-
All Funds	2,655,619	1,752,140	1,500	1,753,640	1,753,640	-
4375 Employee Recruitment and Develop						
8000 General Fund	11,659	44,595	-	44,595	44,595	-
3400 Other Funds Ltd	30,960	14,036	-	14,036	1,986	-
6400 Federal Funds Ltd	11,538	10,844	-	10,844	10,844	-
All Funds	54,157	69,475	-	69,475	57,425	-
4400 Dues and Subscriptions						
8000 General Fund	550,493	178,674	-	178,674	168,148	-
3200 Other Funds Non-Ltd	860	-	-	-	-	-
3400 Other Funds Ltd	95,747	302,322	-	302,322	289,695	-
6400 Federal Funds Ltd	330,172	655,774	-	655,774	653,927	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	977,272	1,136,770	-	1,136,770	1,111,770	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,788,903	1,859,807	-	1,859,807	1,859,807	-
3400 Other Funds Ltd	2,329,706	2,391,519	-	2,391,519	2,391,519	-
6400 Federal Funds Ltd	1,649,847	38,633	-	38,633	38,633	-
All Funds	7,768,456	4,289,959	-	4,289,959	4,289,959	-
4450 Fuels and Utilities						
6400 Federal Funds Ltd	86	812	-	812	812	-
4475 Facilities Maintenance						
8000 General Fund	39,264	80,476	-	80,476	80,476	-
3400 Other Funds Ltd	12,918	-	-	-	-	-
6400 Federal Funds Ltd	85,928	-	-	-	-	-
All Funds	138,110	80,476	-	80,476	80,476	-
4575 Agency Program Related S and S						
8000 General Fund	979,918	4,731,683	133,619	4,865,302	4,440,776	-
3200 Other Funds Non-Ltd	390	3,952,252	-	3,952,252	3,952,252	-
3400 Other Funds Ltd	2,284,504	11,773,496	54,004	11,827,500	12,458,985	-
6400 Federal Funds Ltd	1,220,797	5,816,403	-	5,816,403	5,799,069	-
All Funds	4,485,609	26,273,834	187,623	26,461,457	26,651,082	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	1,459,142	-	1,459,142	1,459,142	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4650 Other Services and Supplies						
8000 General Fund	437,004	3,246,451	-	3,246,451	3,227,852	-
3400 Other Funds Ltd	259,677	2,078,048	-	2,078,048	1,411,214	-
6400 Federal Funds Ltd	491,624	2,871,411	-	2,871,411	2,800,023	-
All Funds	1,188,305	8,195,910	-	8,195,910	7,439,089	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	11,425	512,405	-	512,405	512,405	-
3400 Other Funds Ltd	8,709	169,966	2,000	171,966	175,182	-
6400 Federal Funds Ltd	20,983	45,418	-	45,418	45,025	-
All Funds	41,117	727,789	2,000	729,789	732,612	-
4715 IT Expendable Property						
8000 General Fund	2,406,714	309,664	30,000	339,664	339,664	-
3200 Other Funds Non-Ltd	161	-	-	-	-	-
3400 Other Funds Ltd	62,894	398,717	3,725	402,442	385,909	-
6400 Federal Funds Ltd	256,756	235,081	-	235,081	233,119	-
All Funds	2,726,525	943,462	33,725	977,187	958,692	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	42,857,453	46,704,540	5,324,023	52,028,563	51,487,360	-
3200 Other Funds Non-Ltd	1,578,099	4,003,825	-	4,003,825	4,003,825	-
3400 Other Funds Ltd	11,219,088	55,093,214	172,198	55,265,412	55,265,412	-
6400 Federal Funds Ltd	49,991,891	41,828,203	29,452	41,857,655	41,857,655	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SERVICES & SUPPLIES	**$105,646,531**	**$147,629,782**	**$5,525,673**	**$153,155,455**	**$152,614,252**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	21,071	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	213,617	-	213,617	213,617	-
6400 Federal Funds Ltd	166,222	-	-	-	-	-
All Funds	166,222	213,617	-	213,617	213,617	-
5600 Data Processing Hardware						
8000 General Fund	221,164	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	68,329	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	310,564	213,617	-	213,617	213,617	-
6400 Federal Funds Ltd	166,222	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$476,786**	**$213,617**	**-**	**$213,617**	**$213,617**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,906	-	-	-	-	-
3400 Other Funds Ltd	8,624	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	3,707	-	-	-	-	-
All Funds	14,237	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	113,594	-	-	-	-	-
3200 Other Funds Non-Ltd	-	70,627	-	70,627	70,627	-
3400 Other Funds Ltd	51,150	-	-	-	-	-
All Funds	164,744	70,627	-	70,627	70,627	-
6030 Dist to Non-Gov Units						
8000 General Fund	1,016	-	-	-	-	-
3400 Other Funds Ltd	224,023	-	-	-	-	-
6400 Federal Funds Ltd	1,678,202	131,581	-	131,581	131,581	-
All Funds	1,903,241	131,581	-	131,581	131,581	-
6040 Dist to Local School Districts						
8000 General Fund	1,553,642	61,999	-	61,999	61,999	-
3400 Other Funds Ltd	3,510,632	2,690,595	-	2,690,595	2,690,595	-
6400 Federal Funds Ltd	2,901,484	-	-	-	-	-
All Funds	7,965,758	2,752,594	-	2,752,594	2,752,594	-
6045 Dist to Comm College Districts						
8000 General Fund	2,187	-	-	-	-	-
3400 Other Funds Ltd	160,519	-	-	-	-	-
6400 Federal Funds Ltd	1,386,035	58,047	-	58,047	58,047	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	1,548,741	58,047	-	58,047	58,047	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	73,297	-	-	-	-	-
6400 Federal Funds Ltd	86,082	-	-	-	-	-
All Funds	159,379	-	-	-	-	-
6085 Other Special Payments						
6400 Federal Funds Ltd	-	20,699	-	20,699	20,699	-
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	1,250,000	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	49,750	-	-	-	-	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	3,283,298	3,481,209	-	3,481,209	3,481,209	-
6400 Federal Funds Ltd	1,409,833	49,656	-	49,656	49,656	-
All Funds	4,693,131	3,530,865	-	3,530,865	3,530,865	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	2,922,345	61,999	-	61,999	61,999	-
3200 Other Funds Non-Ltd	-	70,627	-	70,627	70,627	-
3400 Other Funds Ltd	7,311,543	6,171,804	-	6,171,804	6,171,804	-
6400 Federal Funds Ltd	7,515,093	259,983	-	259,983	259,983	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SPECIAL PAYMENTS	**$17,748,981**	**$6,564,413**	**-**	**$6,564,413**	**$6,564,413**	**-**
EXPENDITURES						
8000 General Fund	124,559,715	115,813,327	14,770,609	130,583,936	137,254,986	-
3200 Other Funds Non-Ltd	1,821,757	4,074,452	-	4,074,452	4,074,452	-
3400 Other Funds Ltd	58,861,182	106,976,988	4,377,406	111,354,394	116,844,082	-
6400 Federal Funds Ltd	123,567,251	82,621,934	4,055,685	86,677,619	82,056,366	-
TOTAL EXPENDITURES	**$308,809,905**	**$309,486,701**	**$23,203,700**	**$332,690,401**	**$340,229,886**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,138,636)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	539,903	-	-	-	-	-
3400 Other Funds Ltd	58,173,796	17,315,764	-	17,315,764	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$58,713,699**	**$17,315,764**	**-**	**$17,315,764**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	813	573	34	607	536	-
8180 Position Reconciliation	-	1	-	1	-	-
TOTAL AUTHORIZED POSITIONS	**813**	**574**	**34**	**608**	**536**	**-**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	735.54	549.12	18.02	567.14	531.75	-
8280 FTE Reconciliation	-	0.74	-	0.74	-	-
TOTAL AUTHORIZED FTE	**735.54**	**549.86**	**18.02**	**567.88**	**531.75**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	31,258,383	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	54,147,939	-	54,147,939	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	31,258,383	54,147,939	-	54,147,939	-	-
TOTAL BEGINNING BALANCE	**$31,258,383**	**$54,147,939**	**-**	**$54,147,939**	**-**	**-**
REVENUE CATEGORIES						
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	3,416,807	-	3,416,807	3,416,807	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	42,928,837	-	42,928,837	67,928,837	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	-	46,345,644	-	46,345,644	71,345,644	-
TOTAL TRANSFERS IN	**-**	**$46,345,644**	**-**	**$46,345,644**	**$71,345,644**	**-**
REVENUES						
3400 Other Funds Ltd	-	46,345,644	-	46,345,644	71,345,644	-
AVAILABLE REVENUES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	31,258,383	100,493,583	-	100,493,583	71,345,644	-
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
3400 Other Funds Ltd	13,500	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	17,267,675	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	17,281,175	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$17,281,175**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	550,000	-	-	-	-	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	11,461,175	65,435,360	-	65,435,360	59,335,360	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	295,322	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	1,610,284	-	1,610,284	1,610,284	-
6525 Spc Pmt to HECC						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	6,100,000	-
6584 Spc Pmt to Teacher Stds and Prac						
3400 Other Funds Ltd	-	4,300,000	-	4,300,000	4,300,000	-
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	12,306,497	71,345,644	-	71,345,644	71,345,644	-
TOTAL SPECIAL PAYMENTS	**$12,306,497**	**$71,345,644**	**-**	**$71,345,644**	**$71,345,644**	**-**
EXPENDITURES						
3400 Other Funds Ltd	29,587,672	71,345,644	-	71,345,644	71,345,644	-
ENDING BALANCE						
3400 Other Funds Ltd	1,670,711	29,147,939	-	29,147,939	-	-
TOTAL ENDING BALANCE	**$1,670,711**	**$29,147,939**	**-**	**$29,147,939**	**-**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	60,545	-	-	-	-	-
3400 Other Funds Ltd	9,177,537	3,101,171	-	3,101,171	-	-
All Funds	9,238,082	3,101,171	-	3,101,171	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(751,419)	-	(751,419)	-	-
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	60,545	-	-	-	-	-
3400 Other Funds Ltd	9,177,537	2,349,752	-	2,349,752	-	-
TOTAL BEGINNING BALANCE	**$9,238,082**	**$2,349,752**	**-**	**$2,349,752**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,764,806	15,384,563	1,087,876	16,472,439	17,744,249	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	362,533	360,058	-	360,058	360,058	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	338,749	333,803	-	333,803	333,803	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	7,553	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	412,090	1,095,806	-	1,095,806	1,168,634	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	274	424	-	424	424	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,301	138,863	203,473	342,336	2,183,209	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	297,534	392,642	11,986	404,628	429,532	-
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	3,381,498	-	3,381,498	3,309,365	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	138,241	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	138,241	3,381,498	-	3,381,498	3,309,365	-
TOTAL TRANSFERS IN	**$138,241**	**$3,381,498**	**-**	**$3,381,498**	**$3,309,365**	**-**
REVENUES						
8000 General Fund	14,764,806	15,384,563	1,087,876	16,472,439	17,744,249	-
3400 Other Funds Ltd	1,263,741	5,310,452	203,473	5,513,925	7,355,493	-
6400 Federal Funds Ltd	297,534	392,642	11,986	404,628	429,532	-
TOTAL REVENUES	**$16,326,081**	**$21,087,657**	**$1,303,335**	**$22,390,992**	**$25,529,274**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,209)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(30,456)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(1,209)	-	-	-	-	-
6400 Federal Funds Ltd	(30,456)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($31,665)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	14,764,806	15,384,563	1,087,876	16,472,439	17,744,249	-
3200 Other Funds Non-Ltd	60,545	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	10,440,069	7,660,204	203,473	7,863,677	7,355,493	-
6400 Federal Funds Ltd	267,078	392,642	11,986	404,628	429,532	-
TOTAL AVAILABLE REVENUES	**$25,532,498**	**$23,437,409**	**$1,303,335**	**$24,740,744**	**$25,529,274**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,650,682	8,865,102	1,087,876	9,952,978	10,325,761	-
3400 Other Funds Ltd	954,587	1,511,001	203,473	1,714,474	1,756,703	-
6400 Federal Funds Ltd	78,013	87,448	11,986	99,434	111,433	-
All Funds	9,683,282	10,463,551	1,303,335	11,766,886	12,193,897	-
3160 Temporary Appointments						
8000 General Fund	12,994	148,479	-	148,479	148,479	-
3400 Other Funds Ltd	-	56,121	-	56,121	56,121	-
All Funds	12,994	204,600	-	204,600	204,600	-
3170 Overtime Payments						
8000 General Fund	70,984	132,717	-	132,717	132,717	-
3400 Other Funds Ltd	23,871	-	-	-	-	-
All Funds	94,855	132,717	-	132,717	132,717	-
3180 Shift Differential						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level	
8000 General Fund	44,034	54,982	-	54,982	54,982	-	
3400 Other Funds Ltd	3,433	-	-	-	-	-	
All Funds	47,467	54,982	-	54,982	54,982	-	
3190 All Other Differential							
8000 General Fund	631,626	593,464	-	593,464	593,464	-	
3400 Other Funds Ltd	45,496	152,125	-	152,125	152,125	-	
6400 Federal Funds Ltd	5,762	-	-	-	-	-	
All Funds	682,884	745,589	-	745,589	745,589	-	
TOTAL SALARIES & WAGES							
8000 General Fund	9,410,320	9,794,744	1,087,876	10,882,620	11,255,403	-	
3400 Other Funds Ltd	1,027,387	1,719,247	203,473	1,922,720	1,964,949	-	
6400 Federal Funds Ltd	83,775	87,448	11,986	99,434	111,433	-	
TOTAL SALARIES & WAGES	**$10,521,482**	**$11,601,439**	**$1,303,335**	**$12,904,774**	**$13,331,785**	**-**	
OTHER PAYROLL EXPENSES							
3210 Empl. Rel. Bd. Assessments							
8000 General Fund	3,958	3,344	-	3,344	4,554	-	
3400 Other Funds Ltd	528	640	-	640	876	-	
6400 Federal Funds Ltd	24	60	-	60	82	-	
All Funds	4,510	4,044	-	4,044	5,512	-	
3220 Public Employees' Retire Cont							

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	1,722,202	1,728,614	-	1,728,614	2,336,902	-
3400 Other Funds Ltd	170,781	298,031	-	298,031	401,616	-
6400 Federal Funds Ltd	14,485	15,671	-	15,671	23,445	-
All Funds	1,907,468	2,042,316	-	2,042,316	2,761,963	-
3221 Pension Obligation Bond						
8000 General Fund	515,279	510,437	-	510,437	510,437	-
3400 Other Funds Ltd	52,129	73,487	-	73,487	73,487	-
6400 Federal Funds Ltd	4,691	4,622	-	4,622	4,622	-
All Funds	572,099	588,546	-	588,546	588,546	-
3230 Social Security Taxes						
8000 General Fund	713,090	748,384	-	748,384	860,237	-
3400 Other Funds Ltd	76,279	131,523	-	131,523	150,316	-
6400 Federal Funds Ltd	6,398	6,690	-	6,690	8,525	-
All Funds	795,767	886,597	-	886,597	1,019,078	-
3240 Unemployment Assessments						
8000 General Fund	3,234	3,895	-	3,895	3,895	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	10,461	38,426	-	38,426	44,388	-
3400 Other Funds Ltd	2,670	6,682	-	6,682	7,634	-
6400 Federal Funds Ltd	-	350	-	350	446	-
All Funds	13,131	45,458	-	45,458	52,468	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,315	2,905	-	2,905	2,648	-
3400 Other Funds Ltd	248	557	-	557	512	-
6400 Federal Funds Ltd	10	52	-	52	48	-
All Funds	2,573	3,514	-	3,514	3,208	-
3260 Mass Transit Tax						
8000 General Fund	53,997	59,028	-	59,028	59,028	-
3400 Other Funds Ltd	8,310	8,716	-	8,716	8,716	-
All Funds	62,307	67,744	-	67,744	67,744	-
3270 Flexible Benefits						
8000 General Fund	2,263,307	2,505,473	-	2,505,473	2,683,135	-
3400 Other Funds Ltd	211,179	480,697	-	480,697	514,783	-
6400 Federal Funds Ltd	21,188	44,880	-	44,880	48,062	-
All Funds	2,495,674	3,031,050	-	3,031,050	3,245,980	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	5,287,843	5,600,506	-	5,600,506	6,505,224	-
3400 Other Funds Ltd	522,124	1,000,333	-	1,000,333	1,157,940	-
6400 Federal Funds Ltd	46,796	72,325	-	72,325	85,230	-
TOTAL OTHER PAYROLL EXPENSES	**$5,856,763**	**$6,673,164**	**-**	**$6,673,164**	**$7,748,394**	**-**

P.S. BUDGET ADJUSTMENTS

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level	
3455 Vacancy Savings							
8000 General Fund	-	(123,855)	-	(123,855)	(123,855)	-	
3400 Other Funds Ltd	-	(75,558)	-	(75,558)	(75,558)	-	
6400 Federal Funds Ltd	-	(78,157)	-	(78,157)	(78,157)	-	
All Funds	-	(277,570)	-	(277,570)	(277,570)	-	
3465 Reconciliation Adjustment							
8000 General Fund	-	5,691	-	5,691	-	-	
3400 Other Funds Ltd	-	6,956	-	6,956	-	-	
All Funds	-	12,647	-	12,647	-	-	
TOTAL P.S. BUDGET ADJUSTMENTS							
8000 General Fund	-	(118,164)	-	(118,164)	(123,855)	-	
3400 Other Funds Ltd	-	(68,602)	-	(68,602)	(75,558)	-	
6400 Federal Funds Ltd	-	(78,157)	-	(78,157)	(78,157)	-	
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($264,923)**	**-**	**($264,923)**	**($277,570)**	**-**	
TOTAL PERSONAL SERVICES							
8000 General Fund	14,698,163	15,277,086	1,087,876	16,364,962	17,636,772	-	
3400 Other Funds Ltd	1,549,511	2,650,978	203,473	2,854,451	3,047,331	-	
6400 Federal Funds Ltd	130,571	81,616	11,986	93,602	118,506	-	
TOTAL PERSONAL SERVICES	**$16,378,245**	**$18,009,680**	**$1,303,335**	**$19,313,015**	**$20,802,609**	**-**	
SERVICES & SUPPLIES							

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4100 Instate Travel						
3400 Other Funds Ltd	8,396	7,322	-	7,322	9,772	-
6400 Federal Funds Ltd	-	-	-	-	28,875	-
All Funds	8,396	7,322	-	7,322	38,647	-
4125 Out of State Travel						
3400 Other Funds Ltd	32,833	1,305	-	1,305	1,305	-
6400 Federal Funds Ltd	-	2,148	-	2,148	2,148	-
All Funds	32,833	3,453	-	3,453	3,453	-
4150 Employee Training						
3400 Other Funds Ltd	42,391	13,538	-	13,538	13,538	-
6400 Federal Funds Ltd	-	2,325	-	2,325	3,892	-
All Funds	42,391	15,863	-	15,863	17,430	-
4175 Office Expenses						
3400 Other Funds Ltd	104,263	56,525	-	56,525	56,525	-
6400 Federal Funds Ltd	-	294	-	294	692	-
All Funds	104,263	56,819	-	56,819	57,217	-
4200 Telecommunications						
3400 Other Funds Ltd	70,752	46,260	-	46,260	46,557	-
6400 Federal Funds Ltd	34	-	-	-	1,100	-
All Funds	70,786	46,260	-	46,260	47,657	-
4225 State Gov. Service Charges						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	7,853	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	(2,621)	981	-	981	981	-
4275 Publicity and Publications						
3400 Other Funds Ltd	4,742	-	-	-	113	-
6400 Federal Funds Ltd	-	-	-	-	417	-
All Funds	4,742	-	-	-	530	-
4300 Professional Services						
8000 General Fund	26,447	-	-	-	-	-
3400 Other Funds Ltd	172,013	303,585	-	303,585	303,585	-
6400 Federal Funds Ltd	136,474	43,766	-	43,766	43,766	-
All Funds	334,934	347,351	-	347,351	347,351	-
4325 Attorney General						
8000 General Fund	7,370	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,725	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	466	-	-	-	-	-
3400 Other Funds Ltd	32,561	19,432	-	19,432	19,432	-
All Funds	33,027	19,432	-	19,432	19,432	-
4425 Facilities Rental and Taxes						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	155	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	635,021	560,825	-	560,825	560,825	-
4475 Facilities Maintenance						
8000 General Fund	-	107,477	-	107,477	107,477	-
3400 Other Funds Ltd	273,754	2,046,788	-	2,046,788	2,046,788	-
All Funds	273,754	2,154,265	-	2,154,265	2,154,265	-
4500 Food and Kitchen Supplies						
8000 General Fund	1,573	-	-	-	-	-
3400 Other Funds Ltd	186,762	-	-	-	-	-
All Funds	188,335	-	-	-	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	8,968	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	209	-	-	-	-	-
3400 Other Funds Ltd	412,523	644,082	-	644,082	644,082	-
6400 Federal Funds Ltd	-	24,449	-	24,449	24,449	-
All Funds	412,732	668,531	-	668,531	668,531	-
4650 Other Services and Supplies						
8000 General Fund	14,032	-	-	-	-	-
3400 Other Funds Ltd	157,404	373,925	-	373,925	371,065	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	(1)	210,371	-	210,371	178,014	-
All Funds	171,435	584,296	-	584,296	549,079	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	46,627	207,497	-	207,497	207,497	-
6400 Federal Funds Ltd	-	27,673	-	27,673	27,673	-
All Funds	46,627	235,170	-	235,170	235,170	-
4715 IT Expendable Property						
8000 General Fund	11,766	-	-	-	-	-
3400 Other Funds Ltd	198,168	26,097	-	26,097	26,097	-
All Funds	209,934	26,097	-	26,097	26,097	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	61,863	107,477	-	107,477	107,477	-
3400 Other Funds Ltd	2,396,290	4,308,162	-	4,308,162	4,308,162	-
6400 Federal Funds Ltd	136,507	311,026	-	311,026	311,026	-
TOTAL SERVICES & SUPPLIES	**$2,594,660**	**$4,726,665**	**-**	**$4,726,665**	**$4,726,665**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	5,725	-	-	-	-	-
5250 Household and Institutional Equip.						
3400 Other Funds Ltd	6,050	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
5600 Data Processing Hardware						
3400 Other Funds Ltd	42,344	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	79,511	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	133,630	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$133,630**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	14,760,026	15,384,563	1,087,876	16,472,439	17,744,249	-
3400 Other Funds Ltd	4,079,431	6,959,140	203,473	7,162,613	7,355,493	-
6400 Federal Funds Ltd	267,078	392,642	11,986	404,628	429,532	-
TOTAL EXPENDITURES	**$19,106,535**	**$22,736,345**	**$1,303,335**	**$24,039,680**	**$25,529,274**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,780)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	60,545	-	-	-	-	-
3400 Other Funds Ltd	6,360,638	701,064	-	701,064	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL ENDING BALANCE	**$6,421,183**	**$701,064**	**-**	**$701,064**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	82	82	-	82	82	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	76.02	76.43	-	76.43	76.43	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	507,747,203	4,768,942	-	4,768,942	997,717	997,717
6400 Federal Funds Ltd	141,212,008	-	-	-	-	-
All Funds	648,959,211	4,768,942	-	4,768,942	997,717	997,717
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	144,326,733	-	144,326,733	50,144,870	50,144,870
6400 Federal Funds Ltd	(141,212,008)	-	-	-	-	-
All Funds	(141,212,008)	144,326,733	-	144,326,733	50,144,870	50,144,870
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	507,747,203	149,095,675	-	149,095,675	51,142,587	51,142,587
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$507,747,203**	**$149,095,675**	**-**	**$149,095,675**	**$51,142,587**	**$51,142,587**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	772,918,368	501,324,283	10,572,500	511,896,783	511,896,783	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	190,782	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,346,607	16,256,724	150,157,036	166,413,760	124,456,034	25,000,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	517,278,314	540,463,419	-	540,463,419	540,463,419	-
6400 Federal Funds Ltd	1,716,009,409	1,454,134,869	6,100,000	1,460,234,869	1,464,064,964	-
All Funds	2,233,287,723	1,994,598,288	6,100,000	2,000,698,288	2,004,528,383	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,461,662,966	2,140,540,150	-	2,140,540,150	2,162,357,376	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	177,196,873	241,756,165	-	241,756,165	209,449,339	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	3,028,882	2,910,865	-	2,910,865	2,173,612	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	182,090	3,659,334	-	3,659,334	3,100,000	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,575,831,688	2,055,938,316	-	2,055,938,316	2,325,235,087	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	4,217,902,499	4,444,804,830	-	4,444,804,830	4,702,315,414	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL TRANSFERS IN	**$4,217,902,499**	**$4,444,804,830**	**-**	**$4,444,804,830**	**$4,702,315,414**	**-**
REVENUES						
8000 General Fund	772,918,368	501,324,283	10,572,500	511,896,783	511,896,783	-
3400 Other Funds Ltd	4,221,439,888	4,461,061,554	150,157,036	4,611,218,590	4,826,771,448	25,000,000
6200 Federal Funds Non-Ltd	517,278,314	540,463,419	-	540,463,419	540,463,419	-
6400 Federal Funds Ltd	1,716,009,409	1,454,134,869	6,100,000	1,460,234,869	1,464,064,964	-
TOTAL REVENUES	**$7,227,645,979**	**$6,956,984,125**	**$166,829,536**	**$7,123,813,661**	**$7,343,196,614**	**$25,000,000**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,677,573,604)	(2,221,353,843)	(517,829,677)	(2,739,183,520)	(2,781,488,177)	(25,000,000)
2020 Transfer Out - Indirect Cost						
6200 Federal Funds Non-Ltd	(5,768)	-	-	-	-	-
6400 Federal Funds Ltd	(266,495)	-	-	-	(9,930,095)	-
All Funds	(272,263)	-	-	-	(9,930,095)	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(2,677,573,604)	(2,221,353,843)	(517,829,677)	(2,739,183,520)	(2,781,488,177)	(25,000,000)
6200 Federal Funds Non-Ltd	(5,768)	-	-	-	-	-
6400 Federal Funds Ltd	(266,495)	-	-	-	(9,930,095)	-
TOTAL TRANSFERS OUT	**($2,677,845,867)**	**($2,221,353,843)**	**($517,829,677)**	**($2,739,183,520)**	**($2,791,418,272)**	**($25,000,000)**
AVAILABLE REVENUES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	772,918,368	501,324,283	10,572,500	511,896,783	511,896,783	-
3400 Other Funds Ltd	2,051,613,487	2,388,803,386	(367,672,641)	2,021,130,745	2,096,425,858	51,142,587
6200 Federal Funds Non-Ltd	517,272,546	540,463,419	-	540,463,419	540,463,419	-
6400 Federal Funds Ltd	1,715,742,914	1,454,134,869	6,100,000	1,460,234,869	1,454,134,869	-
TOTAL AVAILABLE REVENUES	**$5,057,547,315**	**$4,884,725,957**	**($351,000,141)**	**$4,533,725,816**	**$4,602,920,929**	**$51,142,587**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
6200 Federal Funds Non-Ltd	(28)	-	-	-	-	-
6400 Federal Funds Ltd	131,350	-	-	-	-	-
All Funds	131,322	-	-	-	-	-
3160 Temporary Appointments						
6400 Federal Funds Ltd	885	-	-	-	-	-
3170 Overtime Payments						
6400 Federal Funds Ltd	355	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	11	-	-	-	-	-
6400 Federal Funds Ltd	1,264	-	-	-	-	-
All Funds	1,275	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3190 All Other Differential						
6400 Federal Funds Ltd	6,763	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	11	-	-	-	-	-
6200 Federal Funds Non-Ltd	(28)	-	-	-	-	-
6400 Federal Funds Ltd	140,617	-	-	-	-	-
TOTAL SALARIES & WAGES	**$140,600**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
6400 Federal Funds Ltd	74	-	-	-	-	-
3220 Public Employees' Retire Cont						
6400 Federal Funds Ltd	25,300	-	-	-	-	-
3221 Pension Obligation Bond						
6400 Federal Funds Ltd	7,588	-	-	-	-	-
3230 Social Security Taxes						
6200 Federal Funds Non-Ltd	(2)	-	-	-	-	-
6400 Federal Funds Ltd	10,627	-	-	-	-	-
All Funds	10,625	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
6400 Federal Funds Ltd	(28)	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3250 Worker's Comp. Assess. (WCD)						
6400 Federal Funds Ltd	39	-	-	-	-	-
3270 Flexible Benefits						
6400 Federal Funds Ltd	31,192	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
6200 Federal Funds Non-Ltd	(2)	-	-	-	-	-
6400 Federal Funds Ltd	74,792	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$74,790**	**-**	**-**	**-**	**-**	**-**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	11	-	-	-	-	-
6200 Federal Funds Non-Ltd	(30)	-	-	-	-	-
6400 Federal Funds Ltd	215,409	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$215,390**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
6400 Federal Funds Ltd	1,780	-	-	-	-	-
4125 Out of State Travel						
6400 Federal Funds Ltd	2,480	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	6,765	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6200 Federal Funds Non-Ltd	130	-	-	-	-	-
6400 Federal Funds Ltd	4,704	-	-	-	-	-
All Funds	11,599	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	1	-	-	-	-	-
6200 Federal Funds Non-Ltd	10	-	-	-	-	-
6400 Federal Funds Ltd	31,416	-	-	-	-	-
All Funds	31,427	-	-	-	-	-
4200 Telecommunications						
6400 Federal Funds Ltd	8	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	528	-	-	-	-	-
4250 Data Processing						
6400 Federal Funds Ltd	32	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	411	-	-	-	-	-
6400 Federal Funds Ltd	22,938	-	-	-	-	-
All Funds	23,349	-	-	-	-	-
4300 Professional Services						
8000 General Fund	51,746,776	-	-	-	-	-
3400 Other Funds Ltd	2,131,276	3,954,279	-	3,954,279	3,954,279	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	25,384,149	-	-	-	-	-
All Funds	79,262,201	3,954,279	-	3,954,279	3,954,279	-
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	5,074	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	143	-	-	-	-	-
6400 Federal Funds Ltd	28,079	-	-	-	-	-
All Funds	28,222	-	-	-	-	-
4475 Facilities Maintenance						
6400 Federal Funds Ltd	179,057	-	-	-	-	-
4525 Medical Services and Supplies						
6400 Federal Funds Ltd	5,714	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,500	516,908	-	516,908	516,908	-
6400 Federal Funds Ltd	14,842	-	-	-	-	-
All Funds	16,342	516,908	-	516,908	516,908	-
4650 Other Services and Supplies						
8000 General Fund	532,529	-	-	-	-	-
3400 Other Funds Ltd	37,543	-	-	-	-	-
6400 Federal Funds Ltd	3,240,501	-	-	-	-	-
All Funds	3,810,573	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	77,569	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	220	-	-	-	-	-
6400 Federal Funds Ltd	1,955,401	-	-	-	-	-
All Funds	1,955,621	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	52,279,669	-	-	-	-	-
3400 Other Funds Ltd	2,178,023	4,471,187	-	4,471,187	4,471,187	-
6200 Federal Funds Non-Ltd	140	-	-	-	-	-
6400 Federal Funds Ltd	30,953,744	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$85,411,576**	**$4,471,187**	**-**	**$4,471,187**	**$4,471,187**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	49,157	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	6,774	-	-	-	-	-
3400 Other Funds Ltd	452	-	-	-	-	-
6200 Federal Funds Non-Ltd	169,865	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	177,091	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	1,238,088	-	-	-	-	-
3400 Other Funds Ltd	645,113	-	-	-	-	-
6200 Federal Funds Non-Ltd	535,831	7,000	-	7,000	7,000	-
All Funds	2,419,032	7,000	-	7,000	7,000	-
6025 Dist to Other Gov Unit						
8000 General Fund	594	1,808	-	1,808	1,808	-
3400 Other Funds Ltd	2,816,514	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,238,031	2,800,000	-	2,800,000	2,800,000	-
6400 Federal Funds Ltd	383,357	-	-	-	-	-
All Funds	4,438,496	2,801,808	-	2,801,808	2,801,808	-
6030 Dist to Non-Gov Units						
8000 General Fund	16,960,358	11,010,822	-	11,010,822	11,010,822	-
3400 Other Funds Ltd	29,945,114	2,591,102	-	2,591,102	2,591,102	-
6200 Federal Funds Non-Ltd	48,448,013	65,000,000	-	65,000,000	65,000,000	-
6400 Federal Funds Ltd	4,813,379	12,862,263	-	12,862,263	12,862,263	-
All Funds	100,166,864	91,464,187	-	91,464,187	91,464,187	-
6040 Dist to Local School Districts						
8000 General Fund	449,126,793	304,633,313	10,572,500	315,205,813	438,728,989	-
3400 Other Funds Ltd	1,523,045,765	1,853,671,671	69,439,877	1,923,111,548	1,946,535,943	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6200 Federal Funds Non-Ltd	463,203,372	464,741,489	-	464,741,489	464,741,489	-
6400 Federal Funds Ltd	1,647,907,660	1,429,979,321	(6,100,000)	1,423,879,321	1,429,979,321	-
All Funds	4,083,283,590	4,053,025,794	73,912,377	4,126,938,171	4,279,985,742	-
6045 Dist to Comm College Districts						
8000 General Fund	1,445,650	1,206	-	1,206	1,206	-
3400 Other Funds Ltd	3,130,715	-	-	-	-	-
6200 Federal Funds Non-Ltd	742,627	4,500,000	-	4,500,000	4,500,000	-
6400 Federal Funds Ltd	14,969,435	1,217,780	-	1,217,780	1,217,780	-
All Funds	20,288,427	5,718,986	-	5,718,986	5,718,986	-
6048 Spc Pmt to Public Universities						
8000 General Fund	7,232,587	-	-	-	-	-
3400 Other Funds Ltd	5,336,006	-	-	-	-	-
6200 Federal Funds Non-Ltd	375,380	-	-	-	-	-
6400 Federal Funds Ltd	3,528,561	-	-	-	-	-
All Funds	16,472,534	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	128,259	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	177,196,873	181,916,546	-	181,916,546	59,212,832	-
6085 Other Special Payments						
8000 General Fund	-	3,760,588	-	3,760,588	2,941,126	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	74,533,457	-	74,533,457	51,109,062	-
6200 Federal Funds Non-Ltd	-	500,000	-	500,000	500,000	-
6400 Federal Funds Ltd	-	7,313,123	-	7,313,123	7,313,123	-
All Funds	-	86,107,168	-	86,107,168	61,863,311	-
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	861	-	-	-	-	-
6200 Federal Funds Non-Ltd	597,484	849,100	-	849,100	849,100	-
All Funds	598,345	849,100	-	849,100	849,100	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	511,217	-	-	-	-	-
6415 Spc Pmt to Or Youth Authority						
8000 General Fund	15,142	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,832,616	2,065,830	-	2,065,830	2,065,830	-
All Funds	1,847,758	2,065,830	-	2,065,830	2,065,830	-
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	790,592	-	-	-	-	-
6400 Federal Funds Ltd	45,383	-	-	-	-	-
All Funds	835,975	-	-	-	-	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	5,000,000	-	-	-	-	-
6400 Federal Funds Ltd	12,365,612	2,762,382	6,100,000	8,862,382	2,762,382	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	17,365,612	2,762,382	6,100,000	8,862,382	2,762,382	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	373	-	-	-	-	-
3400 Other Funds Ltd	8,651	-	-	-	-	-
6200 Federal Funds Non-Ltd	129,217	-	-	-	-	-
All Funds	138,241	-	-	-	-	-
6584 Spc Pmt to Teacher Stds and Prac						
3400 Other Funds Ltd	3,859,634	-	-	-	-	-
6588 Spc Pmt to Early Learning and Care, Dep						
3400 Other Funds Ltd	-	438,180,762	(421,757,311)	16,423,451	16,423,451	-
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	250,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	653,602,352	501,324,283	10,572,500	511,896,783	511,896,783	-
3400 Other Funds Ltd	1,574,578,556	2,368,976,992	(352,317,434)	2,016,659,558	2,016,659,558	-
6200 Federal Funds Non-Ltd	517,272,436	540,463,419	-	540,463,419	540,463,419	-
6400 Federal Funds Ltd	1,684,524,604	1,454,134,869	-	1,454,134,869	1,454,134,869	-
TOTAL SPECIAL PAYMENTS	**$4,429,977,948**	**$4,864,899,563**	**($341,744,934)**	**$4,523,154,629**	**$4,523,154,629**	**-**
EXPENDITURES						
8000 General Fund	705,882,021	501,324,283	10,572,500	511,896,783	511,896,783	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	1,576,756,590	2,373,448,179	(352,317,434)	2,021,130,745	2,021,130,745	-
6200 Federal Funds Non-Ltd	517,272,546	540,463,419	-	540,463,419	540,463,419	-
6400 Federal Funds Ltd	1,715,742,914	1,454,134,869	-	1,454,134,869	1,454,134,869	-
TOTAL EXPENDITURES	**$4,515,654,071**	**$4,869,370,750**	**($341,744,934)**	**$4,527,625,816**	**$4,527,625,816**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(67,036,347)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	474,856,897	15,355,207	(15,355,207)	-	75,295,113	51,142,587
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	6,100,000	6,100,000	-	-
TOTAL ENDING BALANCE	**$474,856,897**	**$15,355,207**	**($9,255,207)**	**$6,100,000**	**$75,295,113**	**$51,142,587**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	9,926,657	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,890,603,299	8,852,568,809	(115,928,470)	8,736,640,339	8,736,640,339	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	3,041	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	831,064,569	-	81,316,580	81,316,580	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	9,255,614,807	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	650,508,965	604,125,973	34,611,890	638,737,863	638,737,863	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	743,305,218	-	743,305,218	824,621,798	-
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	650,508,965	604,125,973	34,611,890	638,737,863	638,737,863	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	10,086,679,376	743,305,218	81,316,580	824,621,798	824,621,798	-
TOTAL TRANSFERS IN	**$10,737,188,341**	**$1,347,431,191**	**$115,928,470**	**$1,463,359,661**	**$1,463,359,661**	**-**
REVENUES						
8000 General Fund	7,890,603,299	8,852,568,809	(115,928,470)	8,736,640,339	8,736,640,339	-
4400 Lottery Funds Ltd	650,508,965	604,125,973	34,611,890	638,737,863	638,737,863	-
3400 Other Funds Ltd	10,086,682,417	743,305,218	81,316,580	824,621,798	824,621,798	-
TOTAL REVENUES	**$18,627,794,681**	**$10,200,000,000**	**-**	**$10,200,000,000**	**$10,200,000,000**	**-**
AVAILABLE REVENUES						
8000 General Fund	7,890,603,299	8,852,568,809	(115,928,470)	8,736,640,339	8,736,640,339	-
4400 Lottery Funds Ltd	650,508,965	604,125,973	34,611,890	638,737,863	638,737,863	-
3400 Other Funds Ltd	10,096,609,074	743,305,218	81,316,580	824,621,798	824,621,798	-
TOTAL AVAILABLE REVENUES	**$18,637,721,338**	**$10,200,000,000**	**-**	**$10,200,000,000**	**$10,200,000,000**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	240,606	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	58	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3220 Public Employees' Retire Cont						
8000 General Fund	51,405	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	13,478	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	18,092	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	282	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	38	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,444	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	55,597	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	140,394	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$140,394**	**-**	**-**	**-**	**-**	**-**
TOTAL PERSONAL SERVICES						
8000 General Fund	381,000	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$381,000**	**-**	**-**	**-**	**-**	**-**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	226	-	-	-	-	-
4150 Employee Training						
8000 General Fund	75	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	616	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	190	-	-	-	-	-
4300 Professional Services						
8000 General Fund	173,178	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	(1,406,910,789)	-	-	-	-	-
4400 Lottery Funds Ltd	650,508,965	-	-	-	-	-
3400 Other Funds Ltd	756,401,823	-	-	-	-	-
All Funds	(1)	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	(1,406,736,504)	-	-	-	-	-
4400 Lottery Funds Ltd	650,508,965	-	-	-	-	-
3400 Other Funds Ltd	756,401,823	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SERVICES & SUPPLIES	**$174,284**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	71,470	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	11,893,550	8,727,974,921	(115,928,470)	8,612,046,451	8,612,046,451	-
4400 Lottery Funds Ltd	-	604,125,973	34,611,890	638,737,863	638,737,863	-
3400 Other Funds Ltd	-	743,305,218	81,316,580	824,621,798	824,621,798	-
All Funds	11,893,550	10,075,406,112	-	10,075,406,112	10,075,406,112	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	9,255,614,807	120,325,122	-	120,325,122	120,325,122	-
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	-	4,268,766	-	4,268,766	4,268,766	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	9,267,579,827	8,852,568,809	(115,928,470)	8,736,640,339	8,736,640,339	-
4400 Lottery Funds Ltd	-	604,125,973	34,611,890	638,737,863	638,737,863	-
3400 Other Funds Ltd	-	743,305,218	81,316,580	824,621,798	824,621,798	-
TOTAL SPECIAL PAYMENTS	**$9,267,579,827**	**$10,200,000,000**	**-**	**$10,200,000,000**	**$10,200,000,000**	**-**
EXPENDITURES						
8000 General Fund	7,861,224,323	8,852,568,809	(115,928,470)	8,736,640,339	8,736,640,339	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	650,508,965	604,125,973	34,611,890	638,737,863	638,737,863	-
3400 Other Funds Ltd	756,401,823	743,305,218	81,316,580	824,621,798	824,621,798	-
TOTAL EXPENDITURES	**$9,268,135,111**	**$10,200,000,000**	**-**	**$10,200,000,000**	**$10,200,000,000**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(29,378,976)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	9,340,207,251	-	-	-	-	-
TOTAL ENDING BALANCE	**$9,340,207,251**	**-**	**-**	**-**	**-**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	10,170,773	-	10,170,773	-	-
TRANSFERS IN						
1141 Tsfr From Lands, Dept of State						
3200 Other Funds Non-Ltd	136,400,682	149,825,999	-	149,825,999	160,050,924	-
REVENUES						
3200 Other Funds Non-Ltd	136,400,682	159,996,772	-	159,996,772	160,050,924	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	136,400,682	159,996,772	-	159,996,772	160,050,924	-
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3200 Other Funds Non-Ltd	136,400,682	159,996,772	-	159,996,772	159,996,772	-
EXPENDITURES						
3200 Other Funds Non-Ltd	136,400,682	159,996,772	-	159,996,772	159,996,772	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	-	54,152	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$54,152**	**-**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	138,688,233	-	-	-	-	-
6400 Federal Funds Ltd	63,227,000	-	-	-	-	-
All Funds	201,915,233	-	-	-	-	-
0030 Beginning Balance Adjustment						
6400 Federal Funds Ltd	(63,227,000)	-	-	-	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	138,688,233	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$138,688,233**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	284,442,227	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	99,883	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	554,268	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	159,951	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	493,151,387	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	421,344,130	-	436,513,097	436,513,097	436,513,097	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	5,328,010	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	1,559,751	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	428,231,891	-	436,513,097	436,513,097	436,513,097	-
TOTAL TRANSFERS IN	**$428,231,891**	**-**	**$436,513,097**	**$436,513,097**	**$436,513,097**	**-**
REVENUES						
8000 General Fund	284,442,227	-	-	-	-	-
3400 Other Funds Ltd	429,045,993	-	436,513,097	436,513,097	436,513,097	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	493,151,387	-	-	-	-	-
TOTAL REVENUES	**$1,206,639,607**	**-**	**$436,513,097**	**$436,513,097**	**$436,513,097**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(31,780,103)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(104,246)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(31,780,103)	-	-	-	-	-
6400 Federal Funds Ltd	(104,246)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($31,884,349)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	284,442,227	-	-	-	-	-
3400 Other Funds Ltd	535,954,123	-	436,513,097	436,513,097	436,513,097	-
6400 Federal Funds Ltd	493,047,141	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$1,313,443,491**	**-**	**$436,513,097**	**$436,513,097**	**$436,513,097**	**-**
EXPENDITURES						
SERVICES & SUPPLIES						
4200 Telecommunications						
8000 General Fund	477	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4300 Professional Services						
8000 General Fund	884,401	-	-	-	-	-
3400 Other Funds Ltd	7,578,850	-	-	-	-	-
6400 Federal Funds Ltd	6,518,863	-	-	-	-	-
All Funds	14,982,114	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	54,037	-	-	-	-	-
6400 Federal Funds Ltd	(7)	-	-	-	-	-
All Funds	54,030	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	938,915	-	-	-	-	-
3400 Other Funds Ltd	7,578,850	-	-	-	-	-
6400 Federal Funds Ltd	6,518,856	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$15,036,621**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	12,875,104	-	-	-	-	-
3400 Other Funds Ltd	1,735,505	-	-	-	-	-
6400 Federal Funds Ltd	160,699	-	-	-	-	-
All Funds	14,771,308	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6025 Dist to Other Gov Unit						
8000 General Fund	758,859	-	-	-	-	-
3400 Other Funds Ltd	2,284,299	-	-	-	-	-
6400 Federal Funds Ltd	626,423	-	-	-	-	-
All Funds	3,669,581	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	144,088,576	-	-	-	-	-
3400 Other Funds Ltd	154,438,576	-	-	-	-	-
6400 Federal Funds Ltd	10,078,313	-	-	-	-	-
All Funds	308,605,465	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	44,974,665	-	-	-	-	-
3400 Other Funds Ltd	50,577,833	-	-	-	-	-
6400 Federal Funds Ltd	5,710,832	-	-	-	-	-
All Funds	101,263,330	-	-	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	13,404,269	-	-	-	-	-
3400 Other Funds Ltd	11,437,977	-	-	-	-	-
6400 Federal Funds Ltd	8,391,090	-	-	-	-	-
All Funds	33,233,336	-	-	-	-	-
6048 Spc Pmt to Public Universities						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	4,101,443	-	-	-	-	-
3400 Other Funds Ltd	6,847,162	-	-	-	-	-
6400 Federal Funds Ltd	11,830,829	-	-	-	-	-
All Funds	22,779,434	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	14,093,718	-	-	-	-	-
3400 Other Funds Ltd	14,327,629	-	-	-	-	-
All Funds	28,421,347	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	11,726,898	-	-	-	-	-
3400 Other Funds Ltd	25,531,902	-	-	-	-	-
6400 Federal Funds Ltd	238,267,655	-	-	-	-	-
All Funds	275,526,455	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	1,991,667	-	-	-	-	-
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	210,962,744	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	911,087	-	-	-	-	-
6400 Federal Funds Ltd	249,700	-	-	-	-	-
All Funds	1,160,787	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6588 Spc Pmt to Early Learning and Care, Dep						
3400 Other Funds Ltd	-	-	436,489,092	436,489,092	436,489,092	-
6914 Spc Pmt to Housing and Com Svcs						
6400 Federal Funds Ltd	250,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	246,934,619	-	-	-	-	-
3400 Other Funds Ltd	269,172,550	-	436,489,092	436,489,092	436,489,092	-
6400 Federal Funds Ltd	486,528,285	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$1,002,635,454**	**-**	**$436,489,092**	**$436,489,092**	**$436,489,092**	**-**
EXPENDITURES						
8000 General Fund	247,873,534	-	-	-	-	-
3400 Other Funds Ltd	276,751,400	-	436,489,092	436,489,092	436,489,092	-
6400 Federal Funds Ltd	493,047,141	-	-	-	-	-
TOTAL EXPENDITURES	**$1,017,672,075**	**-**	**$436,489,092**	**$436,489,092**	**$436,489,092**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(36,568,693)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	259,202,723	-	24,005	24,005	24,005	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$259,202,723**	**-**	**$24,005**	**$24,005**	**$24,005**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	6,736,649	-	6,736,649	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	20,020,597	17,324,869	2,500,000	19,824,869	19,824,869	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	820,435	-	820,435	6,378,182	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	719,453	1,307,897	-	1,307,897	1,307,897	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	8,694,448	-	8,694,448	8,694,448	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	4,532,393	6,955,492	-	6,955,492	6,955,492	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	9,047,467	-	-	-	-	-
TOTAL TRANSFERS IN						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	13,579,860	15,649,940	-	15,649,940	15,649,940	-
TOTAL TRANSFERS IN	**$13,579,860**	**$15,649,940**	**-**	**$15,649,940**	**$15,649,940**	**-**
REVENUES						
8000 General Fund	20,020,597	17,324,869	2,500,000	19,824,869	19,824,869	-
3400 Other Funds Ltd	13,579,860	16,470,375	-	16,470,375	22,028,122	-
6400 Federal Funds Ltd	719,453	1,307,897	-	1,307,897	1,307,897	-
TOTAL REVENUES	**$34,319,910**	**$35,103,141**	**$2,500,000**	**$37,603,141**	**$43,160,888**	**-**
AVAILABLE REVENUES						
8000 General Fund	20,020,597	17,324,869	2,500,000	19,824,869	19,824,869	-
3400 Other Funds Ltd	13,579,860	23,207,024	-	23,207,024	22,028,122	-
6400 Federal Funds Ltd	719,453	1,307,897	-	1,307,897	1,307,897	-
TOTAL AVAILABLE REVENUES	**$34,319,910**	**$41,839,790**	**$2,500,000**	**$44,339,790**	**$43,160,888**	**-**
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
6400 Federal Funds Ltd	584	-	-	-	-	-
4150 Employee Training						
6400 Federal Funds Ltd	2,074	-	-	-	-	-
4200 Telecommunications						
6400 Federal Funds Ltd	863	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Dues and Subscriptions						
6400 Federal Funds Ltd	6,100	-	-	-	-	-
4650 Other Services and Supplies						
6400 Federal Funds Ltd	10,660	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
6400 Federal Funds Ltd	20,281	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$20,281**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	2,011,234	-	-	-	-	-
3400 Other Funds Ltd	259,289	-	-	-	-	-
All Funds	2,270,523	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	5,942,939	-	-	-	-	-
3400 Other Funds Ltd	825,561	-	-	-	-	-
6400 Federal Funds Ltd	50,693	-	-	-	-	-
All Funds	6,819,193	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	1,037,998	-	-	-	-	-
3400 Other Funds Ltd	648,484	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	82,539	-	-	-	-	-
All Funds	1,769,021	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	9,199,313	-	-	-	-	-
3400 Other Funds Ltd	9,009,784	-	-	-	-	-
6400 Federal Funds Ltd	565,940	-	-	-	-	-
All Funds	18,775,037	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	683,576	2,003,726	2,500,000	4,503,726	4,503,726	-
3400 Other Funds Ltd	2,079,480	15,431,097	-	15,431,097	6,736,649	-
All Funds	2,763,056	17,434,823	2,500,000	19,934,823	11,240,375	-
6045 Dist to Comm College Districts						
8000 General Fund	158,433	-	-	-	-	-
3400 Other Funds Ltd	310,668	-	-	-	-	-
All Funds	469,101	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	446,594	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	15,321,143	-	15,321,143	15,321,143	-
3400 Other Funds Ltd	-	6,597,025	-	6,597,025	15,291,473	-
6400 Federal Funds Ltd	-	1,307,897	-	1,307,897	1,307,897	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	23,226,065	-	23,226,065	31,920,513	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	19,033,493	17,324,869	2,500,000	19,824,869	19,824,869	-
3400 Other Funds Ltd	13,579,860	22,028,122	-	22,028,122	22,028,122	-
6400 Federal Funds Ltd	699,172	1,307,897	-	1,307,897	1,307,897	-
TOTAL SPECIAL PAYMENTS	**$33,312,525**	**$40,660,888**	**$2,500,000**	**$43,160,888**	**$43,160,888**	**-**
EXPENDITURES						
8000 General Fund	19,033,493	17,324,869	2,500,000	19,824,869	19,824,869	-
3400 Other Funds Ltd	13,579,860	22,028,122	-	22,028,122	22,028,122	-
6400 Federal Funds Ltd	719,453	1,307,897	-	1,307,897	1,307,897	-
TOTAL EXPENDITURES	**$33,332,806**	**$40,660,888**	**$2,500,000**	**$43,160,888**	**$43,160,888**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(987,104)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	1,178,902	-	1,178,902	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**$1,178,902**	**-**	**$1,178,902**	**-**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	2	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	187	-	-	-	-	-
All Funds	189	-	-	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	(2)	-	-	-	-	-
TOTAL BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	187	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$187**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	46,715,272	53,345,161	(142,930)	53,202,231	78,578,573	-
INTEREST EARNINGS						
0605 Interest Income						
3430 Other Funds Debt Svc Ltd	143,269	-	-	-	-	-
OTHER						
0975 Other Revenues						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3430 Other Funds Debt Svc Ltd	-	-	143,500	143,500	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	7,819,768	7,968,610	-	7,968,610	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	-	3,227,390	3,227,390	-
3430 Other Funds Debt Svc Ltd	3,833	-	-	-	-	-
All Funds	3,833	3,227,390	-	3,227,390	3,227,390	-
TOTAL TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	-	3,227,390	3,227,390	-
3430 Other Funds Debt Svc Ltd	7,823,601	7,968,610	-	7,968,610	-	-
TOTAL TRANSFERS IN	**$7,823,601**	**$11,196,000**	**-**	**$11,196,000**	**$3,227,390**	**-**
REVENUES						
8030 General Fund Debt Svc	46,715,272	53,345,161	(142,930)	53,202,231	78,578,573	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	-	3,227,390	3,227,390	-
3430 Other Funds Debt Svc Ltd	7,966,870	7,968,610	143,500	8,112,110	-	-
TOTAL REVENUES	**$54,682,142**	**$64,541,161**	**$570**	**$64,541,731**	**$81,805,963**	**-**
AVAILABLE REVENUES						
8030 General Fund Debt Svc	46,715,272	53,345,161	(142,930)	53,202,231	78,578,573	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	-	3,227,390	3,227,390	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3430 Other Funds Debt Svc Ltd	7,967,057	7,968,610	143,500	8,112,110	-	-
TOTAL AVAILABLE REVENUES	**$54,682,329**	**$64,541,161**	**$570**	**$64,541,731**	**$81,805,963**	**-**
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	19,944,700	20,728,750	(142,930)	20,585,820	38,390,000	-
4430 Lottery Funds Debt Svc Ltd	-	1,005,730	-	1,005,730	2,227,390	-
3430 Other Funds Debt Svc Ltd	200,300	7,968,610	143,500	8,112,110	-	-
All Funds	20,145,000	29,703,090	570	29,703,660	40,617,390	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	26,741,199	32,616,411	-	32,616,411	40,188,573	-
4430 Lottery Funds Debt Svc Ltd	-	2,221,660	-	2,221,660	1,000,000	-
3430 Other Funds Debt Svc Ltd	33,715	-	-	-	-	-
All Funds	26,774,914	34,838,071	-	34,838,071	41,188,573	-
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	46,685,899	53,345,161	(142,930)	53,202,231	78,578,573	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	-	3,227,390	3,227,390	-
3430 Other Funds Debt Svc Ltd	234,015	7,968,610	143,500	8,112,110	-	-
TOTAL DEBT SERVICE	**$46,919,914**	**$64,541,161**	**$570**	**$64,541,731**	**$81,805,963**	**-**
EXPENDITURES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8030 General Fund Debt Svc	46,685,899	53,345,161	(142,930)	53,202,231	78,578,573	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	-	3,227,390	3,227,390	-
3430 Other Funds Debt Svc Ltd	234,015	7,968,610	143,500	8,112,110	-	-
TOTAL EXPENDITURES	**$46,919,914**	**$64,541,161**	**$570**	**$64,541,731**	**$81,805,963**	**-**
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(29,373)	-	-	-	-	-
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	7,733,042	-	-	-	-	-
TOTAL ENDING BALANCE	**$7,733,042**	**-**	**-**	**-**	**-**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	2	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	187	-	-	-	-	-
All Funds	189	-	-	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	(2)	-	-	-	-	-
TOTAL BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	187	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$187**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	46,715,272	53,345,161	(142,930)	53,202,231	78,578,573	-
INTEREST EARNINGS						
0605 Interest Income						
3430 Other Funds Debt Svc Ltd	143,269	-	-	-	-	-
OTHER						
0975 Other Revenues						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3430 Other Funds Debt Svc Ltd	-	-	143,500	143,500	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	7,819,768	7,968,610	-	7,968,610	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	-	3,227,390	3,227,390	-
3430 Other Funds Debt Svc Ltd	3,833	-	-	-	-	-
All Funds	3,833	3,227,390	-	3,227,390	3,227,390	-
TOTAL TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	-	3,227,390	3,227,390	-
3430 Other Funds Debt Svc Ltd	7,823,601	7,968,610	-	7,968,610	-	-
TOTAL TRANSFERS IN	**$7,823,601**	**$11,196,000**	**-**	**$11,196,000**	**$3,227,390**	**-**
REVENUES						
8030 General Fund Debt Svc	46,715,272	53,345,161	(142,930)	53,202,231	78,578,573	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	-	3,227,390	3,227,390	-
3430 Other Funds Debt Svc Ltd	7,966,870	7,968,610	143,500	8,112,110	-	-
TOTAL REVENUES	**$54,682,142**	**$64,541,161**	**$570**	**$64,541,731**	**$81,805,963**	**-**
AVAILABLE REVENUES						
8030 General Fund Debt Svc	46,715,272	53,345,161	(142,930)	53,202,231	78,578,573	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	-	3,227,390	3,227,390	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3430 Other Funds Debt Svc Ltd	7,967,057	7,968,610	143,500	8,112,110	-	-
TOTAL AVAILABLE REVENUES	**$54,682,329**	**$64,541,161**	**$570**	**$64,541,731**	**$81,805,963**	**-**
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	19,944,700	20,728,750	(142,930)	20,585,820	38,390,000	-
4430 Lottery Funds Debt Svc Ltd	-	1,005,730	-	1,005,730	2,227,390	-
3430 Other Funds Debt Svc Ltd	200,300	7,968,610	143,500	8,112,110	-	-
All Funds	20,145,000	29,703,090	570	29,703,660	40,617,390	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	26,741,199	32,616,411	-	32,616,411	40,188,573	-
4430 Lottery Funds Debt Svc Ltd	-	2,221,660	-	2,221,660	1,000,000	-
3430 Other Funds Debt Svc Ltd	33,715	-	-	-	-	-
All Funds	26,774,914	34,838,071	-	34,838,071	41,188,573	-
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	46,685,899	53,345,161	(142,930)	53,202,231	78,578,573	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	-	3,227,390	3,227,390	-
3430 Other Funds Debt Svc Ltd	234,015	7,968,610	143,500	8,112,110	-	-
TOTAL DEBT SERVICE	**$46,919,914**	**$64,541,161**	**$570**	**$64,541,731**	**$81,805,963**	**-**
EXPENDITURES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8030 General Fund Debt Svc	46,685,899	53,345,161	(142,930)	53,202,231	78,578,573	-
4430 Lottery Funds Debt Svc Ltd	-	3,227,390	-	3,227,390	3,227,390	-
3430 Other Funds Debt Svc Ltd	234,015	7,968,610	143,500	8,112,110	-	-
TOTAL EXPENDITURES	**$46,919,914**	**$64,541,161**	**$570**	**$64,541,731**	**$81,805,963**	**-**
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(29,373)	-	-	-	-	-
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	7,733,042	-	-	-	-	-
TOTAL ENDING BALANCE	**$7,733,042**	**-**	**-**	**-**	**-**	**-**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	708,747	-	708,747	-	708,747
3400 Other Funds Ltd	17,512,835	-	17,512,835	-	17,512,835
All Funds	18,221,582	-	18,221,582	-	18,221,582
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	213,254,157	-	213,254,157	-	213,254,157
TOTAL BEGINNING BALANCE					
3200 Other Funds Non-Ltd	708,747	-	708,747	-	708,747
3400 Other Funds Ltd	230,766,992	-	230,766,992	-	230,766,992
TOTAL BEGINNING BALANCE	**$231,475,739**	**-**	**$231,475,739**	**-**	**$231,475,739**
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	9,423,361,226	1,065,591,455	10,488,952,681	586,659,051	11,075,611,732
8030 General Fund Debt Svc	78,578,573	-	78,578,573	-	78,578,573
All Funds	9,501,939,799	1,065,591,455	10,567,531,254	586,659,051	11,154,190,305
CHARGES FOR SERVICES					
0410 Charges for Services					
3200 Other Funds Non-Ltd	1,200,000	-	1,200,000	-	1,200,000
3400 Other Funds Ltd	761,525	(17,345)	744,180	-	744,180
All Funds	1,961,525	(17,345)	1,944,180	-	1,944,180
FINES, RENTS AND ROYALTIES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
0510 Rents and Royalties					
3400 Other Funds Ltd	333,803	-	333,803	-	333,803
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	357,500,000	-	357,500,000	173,000,000	530,500,000
0565 Lottery Bonds					
3020 Other Funds Cap Construct	-	-	-	91,884,000	91,884,000
TOTAL BOND SALES					
3020 Other Funds Cap Construct	-	-	-	91,884,000	91,884,000
3400 Other Funds Ltd	357,500,000	-	357,500,000	173,000,000	530,500,000
TOTAL BOND SALES	**$357,500,000**	**-**	**$357,500,000**	**$264,884,000**	**$622,384,000**
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	1,168,634	-	1,168,634	-	1,168,634
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	424	-	424	-	424
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	1,099,472	1	1,099,473	-	1,099,473
TOTAL DONATIONS AND CONTRIBUTIONS					
3400 Other Funds Ltd	1,099,896	1	1,099,897	-	1,099,897
OTHER					
0975 Other Revenues					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3200 Other Funds Non-Ltd	2,874,452	-	2,874,452	-	2,874,452
3400 Other Funds Ltd	150,147,258	101,691,874	251,839,132	(99,256,349)	152,582,783
All Funds	153,021,710	101,691,874	254,713,584	(99,256,349)	155,457,235
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6200 Federal Funds Non-Ltd	540,463,419	-	540,463,419	-	540,463,419
6400 Federal Funds Ltd	1,555,828,067	55,291,199	1,611,119,266	2,430,130	1,613,549,396
All Funds	2,096,291,486	55,291,199	2,151,582,685	2,430,130	2,154,012,815
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	2,676,368,464	(254,711,890)	2,421,656,574	-	2,421,656,574
1020 Transfer In - Indirect Cost					
3400 Other Funds Ltd	17,899,403	4,854,800	22,754,203	-	22,754,203
1060 Transfer from General Fund					
3400 Other Funds Ltd	294,862,709	(112,837,816)	182,024,893	-	182,024,893
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	12,128,542	(1,851,798)	10,276,744	-	10,276,744
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	751,171,873	(13,478,420)	737,693,453	-	737,693,453
4430 Lottery Funds Debt Svc Ltd	8,693,643	-	8,693,643	-	8,693,643
3400 Other Funds Ltd	3,100,000	-	3,100,000	-	3,100,000
All Funds	762,965,516	(13,478,420)	749,487,096	-	749,487,096
1141 Tsfr From Lands, Dept of State					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3200 Other Funds Non-Ltd	160,050,924	-	160,050,924	-	160,050,924
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	3,149,856,885	43,356,938	3,193,213,823	-	3,193,213,823
1525 Tsfr From HECC					
3400 Other Funds Ltd	752,003	-	752,003	-	752,003
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	751,171,873	(13,478,420)	737,693,453	-	737,693,453
4430 Lottery Funds Debt Svc Ltd	8,693,643	-	8,693,643	-	8,693,643
3200 Other Funds Non-Ltd	160,050,924	-	160,050,924	-	160,050,924
3400 Other Funds Ltd	6,154,968,006	(321,189,766)	5,833,778,240	-	5,833,778,240
TOTAL TRANSFERS IN	**$7,074,884,446**	**($334,668,186)**	**$6,740,216,260**	**-**	**$6,740,216,260**
TOTAL REVENUES					
8000 General Fund	9,423,361,226	1,065,591,455	10,488,952,681	586,659,051	11,075,611,732
8030 General Fund Debt Svc	78,578,573	-	78,578,573	-	78,578,573
4400 Lottery Funds Ltd	751,171,873	(13,478,420)	737,693,453	-	737,693,453
4430 Lottery Funds Debt Svc Ltd	8,693,643	-	8,693,643	-	8,693,643
3020 Other Funds Cap Construct	-	-	-	91,884,000	91,884,000
3200 Other Funds Non-Ltd	164,125,376	-	164,125,376	-	164,125,376
3400 Other Funds Ltd	6,665,979,122	(219,515,236)	6,446,463,886	73,743,651	6,520,207,537
6200 Federal Funds Non-Ltd	540,463,419	-	540,463,419	-	540,463,419
6400 Federal Funds Ltd	1,555,828,067	55,291,199	1,611,119,266	2,430,130	1,613,549,396
TOTAL REVENUES	**$19,188,201,299**	**$887,888,998**	**$20,076,090,297**	**$754,716,832**	**$20,830,807,129**
TRANSFERS OUT					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(2,781,488,177)	359,831,603	(2,421,656,574)	-	(2,421,656,574)
2020 Transfer Out - Indirect Cost					
3400 Other Funds Ltd	-	(2,389,120)	(2,389,120)	-	(2,389,120)
6400 Federal Funds Ltd	(17,899,403)	(2,465,680)	(20,365,083)	-	(20,365,083)
All Funds	(17,899,403)	(4,854,800)	(22,754,203)	-	(22,754,203)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(2,781,488,177)	357,442,483	(2,424,045,694)	-	(2,424,045,694)
6400 Federal Funds Ltd	(17,899,403)	(2,465,680)	(20,365,083)	-	(20,365,083)
TOTAL TRANSFERS OUT	**($2,799,387,580)**	**$354,976,803**	**($2,444,410,777)**	**-**	**($2,444,410,777)**
AVAILABLE REVENUES					
8000 General Fund	9,423,361,226	1,065,591,455	10,488,952,681	586,659,051	11,075,611,732
8030 General Fund Debt Svc	78,578,573	-	78,578,573	-	78,578,573
4400 Lottery Funds Ltd	751,171,873	(13,478,420)	737,693,453	-	737,693,453
4430 Lottery Funds Debt Svc Ltd	8,693,643	-	8,693,643	-	8,693,643
3020 Other Funds Cap Construct	-	-	-	91,884,000	91,884,000
3200 Other Funds Non-Ltd	164,834,123	-	164,834,123	-	164,834,123
3400 Other Funds Ltd	4,115,257,937	137,927,247	4,253,185,184	73,743,651	4,326,928,835
6200 Federal Funds Non-Ltd	540,463,419	-	540,463,419	-	540,463,419
6400 Federal Funds Ltd	1,537,928,664	52,825,519	1,590,754,183	2,430,130	1,593,184,313
TOTAL AVAILABLE REVENUES	**$16,620,289,458**	**$1,242,865,801**	**$17,863,155,259**	**$754,716,832**	**$18,617,872,091**
EXPENDITURES					
PERSONAL SERVICES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	65,381,079	17,472	65,398,551	7,881,889	73,280,440
3400 Other Funds Ltd	37,331,883	-	37,331,883	-	37,331,883
6400 Federal Funds Ltd	26,035,863	-	26,035,863	1,516,368	27,552,231
All Funds	128,748,825	17,472	128,766,297	9,398,257	138,164,554
3160 Temporary Appointments					
8000 General Fund	1,207,341	50,708	1,258,049	-	1,258,049
3400 Other Funds Ltd	868,011	36,458	904,469	-	904,469
6400 Federal Funds Ltd	280,944	11,800	292,744	-	292,744
All Funds	2,356,296	98,966	2,455,262	-	2,455,262
3170 Overtime Payments					
8000 General Fund	229,735	9,651	239,386	-	239,386
3400 Other Funds Ltd	41,298	1,735	43,033	-	43,033
6400 Federal Funds Ltd	26,151	1,098	27,249	-	27,249
All Funds	297,184	12,484	309,668	-	309,668
3180 Shift Differential					
8000 General Fund	86,055	3,614	89,669	-	89,669
3190 All Other Differential					
8000 General Fund	596,113	25,037	621,150	-	621,150
3400 Other Funds Ltd	152,125	6,389	158,514	-	158,514
All Funds	748,238	31,426	779,664	-	779,664
TOTAL SALARIES & WAGES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	67,500,323	106,482	67,606,805	7,881,889	75,488,694
3400 Other Funds Ltd	38,393,317	44,582	38,437,899	-	38,437,899
6400 Federal Funds Ltd	26,342,958	12,898	26,355,856	1,516,368	27,872,224
TOTAL SALARIES & WAGES	**$132,236,598**	**$163,962**	**$132,400,560**	**$9,398,257**	**$141,798,817**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	22,372	-	22,372	3,360	25,732
3400 Other Funds Ltd	12,782	-	12,782	-	12,782
6400 Federal Funds Ltd	8,644	-	8,644	540	9,184
All Funds	43,798	-	43,798	3,900	47,698
3220 Public Employees' Retire Cont					
8000 General Fund	13,943,229	11,732	13,954,961	1,658,349	15,613,310
3400 Other Funds Ltd	7,895,307	1,713	7,897,020	-	7,897,020
6400 Federal Funds Ltd	5,483,430	231	5,483,661	319,043	5,802,704
All Funds	27,321,966	13,676	27,335,642	1,977,392	29,313,034
3221 Pension Obligation Bond					
8000 General Fund	2,516,336	82,533	2,598,869	-	2,598,869
3400 Other Funds Ltd	1,535,952	(68,742)	1,467,210	-	1,467,210
6400 Federal Funds Ltd	1,211,998	(189,972)	1,022,026	-	1,022,026
All Funds	5,264,286	(176,181)	5,088,105	-	5,088,105
3230 Social Security Taxes					
8000 General Fund	5,098,366	8,143	5,106,509	602,959	5,709,468
3400 Other Funds Ltd	2,925,467	3,409	2,928,876	-	2,928,876

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	2,009,466	985	2,010,451	116,003	2,126,454
All Funds	10,033,299	12,537	10,045,836	718,962	10,764,798
3240 Unemployment Assessments					
8000 General Fund	786,018	33,011	819,029	-	819,029
3400 Other Funds Ltd	122,502	5,145	127,647	-	127,647
6400 Federal Funds Ltd	36,269	1,523	37,792	-	37,792
All Funds	944,789	39,679	984,468	-	984,468
3241 Paid Family Medical Leave Insurance					
8000 General Fund	260,892	224	261,116	31,522	292,638
3400 Other Funds Ltd	149,349	34	149,383	-	149,383
6400 Federal Funds Ltd	103,889	4	103,893	6,064	109,957
All Funds	514,130	262	514,392	37,586	551,978
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	13,050	-	13,050	1,965	15,015
3400 Other Funds Ltd	7,462	-	7,462	-	7,462
6400 Federal Funds Ltd	5,049	-	5,049	315	5,364
All Funds	25,561	-	25,561	2,280	27,841
3260 Mass Transit Tax					
8000 General Fund	318,399	87,135	405,534	49,135	454,669
3400 Other Funds Ltd	223,976	6,652	230,628	-	230,628
All Funds	542,375	93,787	636,162	49,135	685,297
3270 Flexible Benefits					
8000 General Fund	13,177,680	-	13,177,680	1,979,040	15,156,720

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	7,526,228	-	7,526,228	-	7,526,228
6400 Federal Funds Ltd	5,092,527	-	5,092,527	318,060	5,410,587
All Funds	25,796,435	-	25,796,435	2,297,100	28,093,535
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	36,136,342	222,778	36,359,120	4,326,330	40,685,450
3400 Other Funds Ltd	20,399,025	(51,789)	20,347,236	-	20,347,236
6400 Federal Funds Ltd	13,951,272	(187,229)	13,764,043	760,025	14,524,068
TOTAL OTHER PAYROLL EXPENSES	**$70,486,639**	**($16,240)**	**$70,470,399**	**$5,086,355**	**$75,556,754**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(507,883)	(2,871,584)	(3,379,467)	-	(3,379,467)
3400 Other Funds Ltd	(338,145)	(1,583,750)	(1,921,895)	-	(1,921,895)
6400 Federal Funds Ltd	(236,996)	(1,080,797)	(1,317,793)	-	(1,317,793)
All Funds	(1,083,024)	(5,536,131)	(6,619,155)	-	(6,619,155)
TOTAL PERSONAL SERVICES					
8000 General Fund	103,128,782	(2,542,324)	100,586,458	12,208,219	112,794,677
3400 Other Funds Ltd	58,454,197	(1,590,957)	56,863,240	-	56,863,240
6400 Federal Funds Ltd	40,057,234	(1,255,128)	38,802,106	2,276,393	41,078,499
TOTAL PERSONAL SERVICES	**$201,640,213**	**($5,388,409)**	**$196,251,804**	**$14,484,612**	**$210,736,416**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	1,366,745	(387,872)	978,873	168,857	1,147,730
3200 Other Funds Non-Ltd	5,093	-	5,093	-	5,093

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,618,678	(34,681)	1,583,997	-	1,583,997
6400 Federal Funds Ltd	1,697,375	(306,899)	1,390,476	16,299	1,406,775
All Funds	4,687,891	(729,452)	3,958,439	185,156	4,143,595
4125 Out of State Travel					
8000 General Fund	157,452	16,176	173,628	136,781	310,409
3400 Other Funds Ltd	253,777	10,659	264,436	-	264,436
6400 Federal Funds Ltd	526,812	(15,300)	511,512	38,250	549,762
All Funds	938,041	11,535	949,576	175,031	1,124,607
4150 Employee Training					
8000 General Fund	314,949	(32,230)	282,719	71,501	354,220
3400 Other Funds Ltd	217,414	10,271	227,685	-	227,685
6400 Federal Funds Ltd	370,603	(70,216)	300,387	11,250	311,637
All Funds	902,966	(92,175)	810,791	82,751	893,542
4175 Office Expenses					
8000 General Fund	1,068,824	29,615	1,098,439	38,133	1,136,572
3200 Other Funds Non-Ltd	4,000	-	4,000	-	4,000
3400 Other Funds Ltd	241,640	15,269	256,909	-	256,909
6400 Federal Funds Ltd	574,572	(24,668)	549,904	6,000	555,904
All Funds	1,889,036	20,216	1,909,252	44,133	1,953,385
4200 Telecommunications					
8000 General Fund	225,859	7,761	233,620	71,502	305,122
3400 Other Funds Ltd	224,456	10,048	234,504	-	234,504
6400 Federal Funds Ltd	197,559	(14,423)	183,136	11,250	194,386

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	647,874	3,386	651,260	82,752	734,012
4225 State Gov. Service Charges					
8000 General Fund	14,246,782	3,280,050	17,526,832	-	17,526,832
3400 Other Funds Ltd	1,942,743	447,280	2,390,023	-	2,390,023
All Funds	16,189,525	3,727,330	19,916,855	-	19,916,855
4250 Data Processing					
8000 General Fund	471,470	20,732	492,202	95,333	587,535
3400 Other Funds Ltd	715,395	20,555	735,950	-	735,950
6400 Federal Funds Ltd	294,130	(34,019)	260,111	15,000	275,111
All Funds	1,480,995	7,268	1,488,263	110,333	1,598,596
4275 Publicity and Publications					
8000 General Fund	154,453	(40,123)	114,330	29,750	144,080
3400 Other Funds Ltd	51,187	13,067	64,254	-	64,254
6400 Federal Funds Ltd	35,577	(5,226)	30,351	3,750	34,101
All Funds	241,217	(32,282)	208,935	33,500	242,435
4300 Professional Services					
8000 General Fund	21,622,752	(3,476,329)	18,146,423	21,612,497	39,758,920
3200 Other Funds Non-Ltd	42,480	-	42,480	-	42,480
3400 Other Funds Ltd	35,004,696	1,446,933	36,451,629	(7,515,145)	28,936,484
6400 Federal Funds Ltd	28,511,379	995,253	29,506,632	-	29,506,632
All Funds	85,181,307	(1,034,143)	84,147,164	14,097,352	98,244,516
4315 IT Professional Services					
8000 General Fund	177,856	12,094	189,950	-	189,950

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	190,527	12,956	203,483	-	203,483
6400 Federal Funds Ltd	19,863	1,351	21,214	-	21,214
All Funds	388,246	26,401	414,647	-	414,647
4325 Attorney General					
8000 General Fund	1,006,495	211,861	1,218,356	15,000	1,233,356
3400 Other Funds Ltd	617,922	138,135	756,057	-	756,057
6400 Federal Funds Ltd	129,223	13,485	142,708	-	142,708
All Funds	1,753,640	363,481	2,117,121	15,000	2,132,121
4375 Employee Recruitment and Develop					
8000 General Fund	44,595	1,874	46,469	-	46,469
3400 Other Funds Ltd	1,986	83	2,069	-	2,069
6400 Federal Funds Ltd	10,844	455	11,299	-	11,299
All Funds	57,425	2,412	59,837	-	59,837
4400 Dues and Subscriptions					
8000 General Fund	168,148	7,238	175,386	9,534	184,920
3400 Other Funds Ltd	309,127	36,500	345,627	-	345,627
6400 Federal Funds Ltd	653,927	(12,006)	641,921	1,500	643,421
All Funds	1,131,202	31,732	1,162,934	11,034	1,173,968
4425 Facilities Rental and Taxes					
8000 General Fund	1,859,807	78,112	1,937,919	-	1,937,919
3400 Other Funds Ltd	2,391,519	100,444	2,491,963	-	2,491,963
6400 Federal Funds Ltd	38,633	1,623	40,256	-	40,256
All Funds	4,289,959	180,179	4,470,138	-	4,470,138

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4450 Fuels and Utilities					
8000 General Fund	-	30,846	30,846	-	30,846
3400 Other Funds Ltd	560,825	-	560,825	-	560,825
6400 Federal Funds Ltd	812	34	846	-	846
All Funds	561,637	30,880	592,517	-	592,517
4475 Facilities Maintenance					
8000 General Fund	187,953	7,895	195,848	-	195,848
3400 Other Funds Ltd	2,046,788	85,965	2,132,753	-	2,132,753
All Funds	2,234,741	93,860	2,328,601	-	2,328,601
4575 Agency Program Related S and S					
8000 General Fund	4,440,776	143,684	4,584,460	9,637,341	14,221,801
3200 Other Funds Non-Ltd	3,952,252	-	3,952,252	-	3,952,252
3400 Other Funds Ltd	13,619,975	348,178	13,968,153	-	13,968,153
6400 Federal Funds Ltd	5,823,518	204,343	6,027,861	-	6,027,861
All Funds	27,836,521	696,205	28,532,726	9,637,341	38,170,067
4625 Other COP Costs					
3400 Other Funds Ltd	1,459,142	61,284	1,520,426	-	1,520,426
4650 Other Services and Supplies					
8000 General Fund	3,227,852	136,878	3,364,730	47,667	3,412,397
3400 Other Funds Ltd	1,782,279	(9,654)	1,772,625	-	1,772,625
6400 Federal Funds Ltd	2,978,037	102,598	3,080,635	7,500	3,088,135
All Funds	7,988,168	229,822	8,217,990	55,167	8,273,157
4700 Expendable Prop 250 - 5000					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	512,405	(12,696)	499,709	119,000	618,709
3400 Other Funds Ltd	382,679	12,713	395,392	-	395,392
6400 Federal Funds Ltd	72,698	3,054	75,752	15,000	90,752
All Funds	967,782	3,071	970,853	134,000	1,104,853
4715 IT Expendable Property					
8000 General Fund	339,664	11,663	351,327	221,638	572,965
3400 Other Funds Ltd	412,006	14,702	426,708	-	426,708
6400 Federal Funds Ltd	233,119	(2,258)	230,861	27,938	258,799
All Funds	984,789	24,107	1,008,896	249,576	1,258,472
TOTAL SERVICES & SUPPLIES					
8000 General Fund	51,594,837	47,229	51,642,066	32,274,534	83,916,600
3200 Other Funds Non-Ltd	4,003,825	-	4,003,825	-	4,003,825
3400 Other Funds Ltd	64,044,761	2,740,707	66,785,468	(7,515,145)	59,270,323
6400 Federal Funds Ltd	42,168,681	837,181	43,005,862	153,737	43,159,599
TOTAL SERVICES & SUPPLIES	**$161,812,104**	**$3,625,117**	**$165,437,221**	**$24,913,126**	**$190,350,347**
CAPITAL OUTLAY					
5550 Data Processing Software					
8000 General Fund	213,617	8,972	222,589	-	222,589
5900 Other Capital Outlay					
3020 Other Funds Cap Construct	-	-	-	91,884,000	91,884,000
TOTAL CAPITAL OUTLAY					
8000 General Fund	213,617	8,972	222,589	-	222,589
3020 Other Funds Cap Construct	-	-	-	91,884,000	91,884,000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL CAPITAL OUTLAY	**$213,617**	**$8,972**	**$222,589**	**$91,884,000**	**$92,106,589**
SPECIAL PAYMENTS					
6020 Dist to Counties					
6200 Federal Funds Non-Ltd	7,000	-	7,000	-	7,000
6025 Dist to Other Gov Unit					
8000 General Fund	1,808	76	1,884	7,000,000	7,001,884
3200 Other Funds Non-Ltd	70,627	-	70,627	-	70,627
6200 Federal Funds Non-Ltd	2,800,000	-	2,800,000	-	2,800,000
All Funds	2,872,435	76	2,872,511	7,000,000	9,872,511
6030 Dist to Non-Gov Units					
8000 General Fund	11,010,822	462,454	11,473,276	43,000,000	54,473,276
3400 Other Funds Ltd	2,591,102	108,187	2,699,289	-	2,699,289
6200 Federal Funds Non-Ltd	65,000,000	-	65,000,000	-	65,000,000
6400 Federal Funds Ltd	12,993,844	545,741	13,539,585	-	13,539,585
All Funds	91,595,768	1,116,382	92,712,150	43,000,000	135,712,150
6040 Dist to Local School Districts					
8000 General Fund	9,055,341,165	1,065,598,529	10,120,939,694	491,332,566	10,612,272,260
4400 Lottery Funds Ltd	638,737,863	(13,478,420)	625,259,443	-	625,259,443
3200 Other Funds Non-Ltd	159,996,772	-	159,996,772	-	159,996,772
3400 Other Funds Ltd	2,972,420,345	92,875,544	3,065,295,889	(72,178,844)	2,993,117,045
6200 Federal Funds Non-Ltd	464,741,489	-	464,741,489	-	464,741,489
6400 Federal Funds Ltd	1,429,979,321	52,163,082	1,482,142,403	-	1,482,142,403
All Funds	14,721,216,955	1,197,158,735	15,918,375,690	419,153,722	16,337,529,412

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6045 Dist to Comm College Districts					
8000 General Fund	1,206	51	1,257	-	1,257
6200 Federal Funds Non-Ltd	4,500,000	-	4,500,000	-	4,500,000
6400 Federal Funds Ltd	1,275,827	53,585	1,329,412	-	1,329,412
All Funds	5,777,033	53,636	5,830,669	-	5,830,669
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	179,537,954	2,486,939	182,024,893	-	182,024,893
6085 Other Special Payments					
8000 General Fund	18,262,269	(723,605)	17,538,664	-	17,538,664
3400 Other Funds Ltd	293,010,819	2,856,454	295,867,273	153,000,000	448,867,273
6200 Federal Funds Non-Ltd	500,000	-	500,000	-	500,000
6400 Federal Funds Ltd	8,641,719	362,952	9,004,671	-	9,004,671
All Funds	320,414,807	2,495,801	322,910,608	153,000,000	475,910,608
6248 Spc Pmt to Military Dept, Or					
8000 General Fund	4,268,766	253,134	4,521,900	843,732	5,365,632
6200 Federal Funds Non-Ltd	849,100	-	849,100	-	849,100
All Funds	5,117,866	253,134	5,371,000	843,732	6,214,732
6415 Spc Pmt to Or Youth Authority					
6200 Federal Funds Non-Ltd	2,065,830	-	2,065,830	-	2,065,830
6525 Spc Pmt to HECC					
3400 Other Funds Ltd	9,581,209	402,411	9,983,620	3,126,000	13,109,620
6400 Federal Funds Ltd	2,812,038	118,106	2,930,144	-	2,930,144
All Funds	12,393,247	520,517	12,913,764	3,126,000	16,039,764

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6584 Spc Pmt to Teacher Stds and Prac					
3400 Other Funds Ltd	4,300,000	180,600	4,480,600	(2,688,360)	1,792,240
6588 Spc Pmt to Early Learning and Care, Dept. of					
3400 Other Funds Ltd	452,912,543	23,048,217	475,960,760	-	475,960,760
TOTAL SPECIAL PAYMENTS					
8000 General Fund	9,268,423,990	1,068,077,578	10,336,501,568	542,176,298	10,878,677,866
4400 Lottery Funds Ltd	638,737,863	(13,478,420)	625,259,443	-	625,259,443
3200 Other Funds Non-Ltd	160,067,399	-	160,067,399	-	160,067,399
3400 Other Funds Ltd	3,734,816,018	119,471,413	3,854,287,431	81,258,796	3,935,546,227
6200 Federal Funds Non-Ltd	540,463,419	-	540,463,419	-	540,463,419
6400 Federal Funds Ltd	1,455,702,749	53,243,466	1,508,946,215	-	1,508,946,215
TOTAL SPECIAL PAYMENTS	**$15,798,211,438**	**$1,227,314,037**	**$17,025,525,475**	**$623,435,094**	**$17,648,960,569**
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	38,390,000	-	38,390,000	-	38,390,000
4430 Lottery Funds Debt Svc Ltd	5,165,000	-	5,165,000	-	5,165,000
All Funds	43,555,000	-	43,555,000	-	43,555,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	40,188,573	-	40,188,573	-	40,188,573
4430 Lottery Funds Debt Svc Ltd	3,528,643	-	3,528,643	-	3,528,643
All Funds	43,717,216	-	43,717,216	-	43,717,216
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	78,578,573	-	78,578,573	-	78,578,573

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4430 Lottery Funds Debt Svc Ltd	8,693,643	-	8,693,643	-	8,693,643
TOTAL DEBT SERVICE	**$87,272,216**	**-**	**$87,272,216**	**-**	**$87,272,216**
TOTAL EXPENDITURES					
8000 General Fund	9,423,361,226	1,065,591,455	10,488,952,681	586,659,051	11,075,611,732
8030 General Fund Debt Svc	78,578,573	-	78,578,573	-	78,578,573
4400 Lottery Funds Ltd	638,737,863	(13,478,420)	625,259,443	-	625,259,443
4430 Lottery Funds Debt Svc Ltd	8,693,643	-	8,693,643	-	8,693,643
3020 Other Funds Cap Construct	-	-	-	91,884,000	91,884,000
3200 Other Funds Non-Ltd	164,071,224	-	164,071,224	-	164,071,224
3400 Other Funds Ltd	3,857,314,976	120,621,163	3,977,936,139	73,743,651	4,051,679,790
6200 Federal Funds Non-Ltd	540,463,419	-	540,463,419	-	540,463,419
6400 Federal Funds Ltd	1,537,928,664	52,825,519	1,590,754,183	2,430,130	1,593,184,313
TOTAL EXPENDITURES	**$16,249,149,588**	**$1,225,559,717**	**$17,474,709,305**	**$754,716,832**	**$18,229,426,137**
ENDING BALANCE					
4400 Lottery Funds Ltd	112,434,010	-	112,434,010	-	112,434,010
3200 Other Funds Non-Ltd	762,899	-	762,899	-	762,899
3400 Other Funds Ltd	257,942,961	17,306,084	275,249,045	-	275,249,045
TOTAL ENDING BALANCE	**$371,139,870**	**$17,306,084**	**$388,445,954**	**-**	**$388,445,954**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	618	-	618	66	684
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	608.18	-	608.18	54.26	662.44

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	708,747	-	708,747	-	708,747
3400 Other Funds Ltd	11,746,176	-	11,746,176	-	11,746,176
All Funds	12,454,923	-	12,454,923	-	12,454,923
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	5,532,596	-	5,532,596	-	5,532,596
TOTAL BEGINNING BALANCE					
3200 Other Funds Non-Ltd	708,747	-	708,747	-	708,747
3400 Other Funds Ltd	17,278,772	-	17,278,772	-	17,278,772
TOTAL BEGINNING BALANCE	**$17,987,519**	**-**	**$17,987,519**	**-**	**$17,987,519**
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	135,191,936	135,191,936	42,262,753	177,454,689
CHARGES FOR SERVICES					
0410 Charges for Services					
3200 Other Funds Non-Ltd	-	1,200,000	1,200,000	-	1,200,000
3400 Other Funds Ltd	-	384,122	384,122	-	384,122
All Funds	-	1,584,122	1,584,122	-	1,584,122
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	-	1,099,473	1,099,473	-	1,099,473

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	-	2,874,452	2,874,452	-	2,874,452
3400 Other Funds Ltd	-	19,337,107	19,337,107	-	19,337,107
All Funds	-	22,211,559	22,211,559	-	22,211,559
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	88,395,807	88,395,807	2,430,130	90,825,937
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	-	61,731,367	61,731,367	-	61,731,367
1020 Transfer In - Indirect Cost					
3400 Other Funds Ltd	-	22,754,203	22,754,203	-	22,754,203
1060 Transfer from General Fund					
3400 Other Funds Ltd	-	14,175,168	14,175,168	-	14,175,168
1525 Tsfr From HECC					
3400 Other Funds Ltd	-	752,003	752,003	-	752,003
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	-	99,412,741	99,412,741	-	99,412,741
TOTAL REVENUES					
8000 General Fund	-	135,191,936	135,191,936	42,262,753	177,454,689
3200 Other Funds Non-Ltd	-	4,074,452	4,074,452	-	4,074,452
3400 Other Funds Ltd	-	120,233,443	120,233,443	-	120,233,443

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	88,395,807	88,395,807	2,430,130	90,825,937
TOTAL REVENUES	**-**	**$347,895,638**	**$347,895,638**	**$44,692,883**	**$392,588,521**
TRANSFERS OUT					
2020 Transfer Out - Indirect Cost					
3400 Other Funds Ltd	-	(2,389,120)	(2,389,120)	-	(2,389,120)
6400 Federal Funds Ltd	-	(6,833,003)	(6,833,003)	-	(6,833,003)
All Funds	-	(9,222,123)	(9,222,123)	-	(9,222,123)
AVAILABLE REVENUES					
8000 General Fund	-	135,191,936	135,191,936	42,262,753	177,454,689
3200 Other Funds Non-Ltd	708,747	4,074,452	4,783,199	-	4,783,199
3400 Other Funds Ltd	17,278,772	117,844,323	135,123,095	-	135,123,095
6400 Federal Funds Ltd	-	81,562,804	81,562,804	2,430,130	83,992,934
TOTAL AVAILABLE REVENUES	**$17,987,519**	**$338,673,515**	**$356,661,034**	**$44,692,883**	**$401,353,917**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	55,072,790	55,072,790	7,881,889	62,954,679
3400 Other Funds Ltd	-	35,575,180	35,575,180	-	35,575,180
6400 Federal Funds Ltd	-	25,924,430	25,924,430	1,516,368	27,440,798
All Funds	-	116,572,400	116,572,400	9,398,257	125,970,657
3160 Temporary Appointments					
8000 General Fund	-	1,103,333	1,103,333	-	1,103,333

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	845,991	845,991	-	845,991
6400 Federal Funds Ltd	-	292,744	292,744	-	292,744
All Funds	-	2,242,068	2,242,068	-	2,242,068
3170 Overtime Payments					
8000 General Fund	-	101,094	101,094	-	101,094
3400 Other Funds Ltd	-	43,033	43,033	-	43,033
6400 Federal Funds Ltd	-	27,249	27,249	-	27,249
All Funds	-	171,376	171,376	-	171,376
3180 Shift Differential					
8000 General Fund	-	32,378	32,378	-	32,378
3190 All Other Differential					
8000 General Fund	-	2,761	2,761	-	2,761
TOTAL SALARIES & WAGES					
8000 General Fund	-	56,312,356	56,312,356	7,881,889	64,194,245
3400 Other Funds Ltd	-	36,464,204	36,464,204	-	36,464,204
6400 Federal Funds Ltd	-	26,244,423	26,244,423	1,516,368	27,760,791
TOTAL SALARIES & WAGES	**-**	**$119,020,983**	**$119,020,983**	**$9,398,257**	**$128,419,240**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	17,818	17,818	3,360	21,178
3400 Other Funds Ltd	-	11,906	11,906	-	11,906
6400 Federal Funds Ltd	-	8,562	8,562	540	9,102
All Funds	-	38,286	38,286	3,900	42,186

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3220 Public Employees' Retire Cont					
8000 General Fund	-	11,611,158	11,611,158	1,658,349	13,269,507
3400 Other Funds Ltd	-	7,494,056	7,494,056	-	7,494,056
6400 Federal Funds Ltd	-	5,460,216	5,460,216	319,043	5,779,259
All Funds	-	24,565,430	24,565,430	1,977,392	26,542,822
3221 Pension Obligation Bond					
8000 General Fund	-	2,163,309	2,163,309	-	2,163,309
3400 Other Funds Ltd	-	1,392,355	1,392,355	-	1,392,355
6400 Federal Funds Ltd	-	1,017,656	1,017,656	-	1,017,656
All Funds	-	4,573,320	4,573,320	-	4,573,320
3230 Social Security Taxes					
8000 General Fund	-	4,243,287	4,243,287	602,959	4,846,246
3400 Other Funds Ltd	-	2,777,889	2,777,889	-	2,777,889
6400 Federal Funds Ltd	-	2,001,926	2,001,926	116,003	2,117,929
All Funds	-	9,023,102	9,023,102	718,962	9,742,064
3240 Unemployment Assessments					
8000 General Fund	-	814,972	814,972	-	814,972
3400 Other Funds Ltd	-	127,647	127,647	-	127,647
6400 Federal Funds Ltd	-	37,792	37,792	-	37,792
All Funds	-	980,411	980,411	-	980,411
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	216,597	216,597	31,522	248,119
3400 Other Funds Ltd	-	141,723	141,723	-	141,723

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	103,447	103,447	6,064	109,511
All Funds	-	461,767	461,767	37,586	499,353
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	10,402	10,402	1,965	12,367
3400 Other Funds Ltd	-	6,950	6,950	-	6,950
6400 Federal Funds Ltd	-	5,001	5,001	315	5,316
All Funds	-	22,353	22,353	2,280	24,633
3260 Mass Transit Tax					
8000 General Fund	-	337,768	337,768	49,135	386,903
3400 Other Funds Ltd	-	218,786	218,786	-	218,786
All Funds	-	556,554	556,554	49,135	605,689
3270 Flexible Benefits					
8000 General Fund	-	10,494,545	10,494,545	1,979,040	12,473,585
3400 Other Funds Ltd	-	7,011,445	7,011,445	-	7,011,445
6400 Federal Funds Ltd	-	5,044,465	5,044,465	318,060	5,362,525
All Funds	-	22,550,455	22,550,455	2,297,100	24,847,555
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	29,909,856	29,909,856	4,326,330	34,236,186
3400 Other Funds Ltd	-	19,182,757	19,182,757	-	19,182,757
6400 Federal Funds Ltd	-	13,679,065	13,679,065	760,025	14,439,090
TOTAL OTHER PAYROLL EXPENSES	**-**	**$62,771,678**	**$62,771,678**	**$5,086,355**	**$67,858,033**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	(2,816,697)	(2,816,697)	-	(2,816,697)
3400 Other Funds Ltd	-	(1,823,648)	(1,823,648)	-	(1,823,648)
6400 Federal Funds Ltd	-	(1,312,221)	(1,312,221)	-	(1,312,221)
All Funds	-	(5,952,566)	(5,952,566)	-	(5,952,566)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	83,405,515	83,405,515	12,208,219	95,613,734
3400 Other Funds Ltd	-	53,823,313	53,823,313	-	53,823,313
6400 Federal Funds Ltd	-	38,611,267	38,611,267	2,276,393	40,887,660
TOTAL PERSONAL SERVICES	**-**	**$175,840,095**	**$175,840,095**	**$14,484,612**	**$190,324,707**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	978,873	978,873	168,857	1,147,730
3200 Other Funds Non-Ltd	-	5,093	5,093	-	5,093
3400 Other Funds Ltd	-	1,573,814	1,573,814	-	1,573,814
6400 Federal Funds Ltd	-	1,360,388	1,360,388	16,299	1,376,687
All Funds	-	3,918,168	3,918,168	185,156	4,103,324
4125 Out of State Travel					
8000 General Fund	-	173,628	173,628	136,781	310,409
3400 Other Funds Ltd	-	263,076	263,076	-	263,076
6400 Federal Funds Ltd	-	509,274	509,274	38,250	547,524
All Funds	-	945,978	945,978	175,031	1,121,009
4150 Employee Training					
8000 General Fund	-	282,719	282,719	71,501	354,220

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	213,579	213,579	-	213,579
6400 Federal Funds Ltd	-	296,332	296,332	11,250	307,582
All Funds	-	792,630	792,630	82,751	875,381
4175 Office Expenses					
8000 General Fund	-	1,098,439	1,098,439	38,133	1,136,572
3200 Other Funds Non-Ltd	-	4,000	4,000	-	4,000
3400 Other Funds Ltd	-	198,010	198,010	-	198,010
6400 Federal Funds Ltd	-	549,183	549,183	6,000	555,183
All Funds	-	1,849,632	1,849,632	44,133	1,893,765
4200 Telecommunications					
8000 General Fund	-	233,620	233,620	71,502	305,122
3400 Other Funds Ltd	-	185,992	185,992	-	185,992
6400 Federal Funds Ltd	-	181,990	181,990	11,250	193,240
All Funds	-	601,602	601,602	82,752	684,354
4225 State Gov. Service Charges					
8000 General Fund	-	17,526,832	17,526,832	-	17,526,832
3400 Other Funds Ltd	-	2,390,023	2,390,023	-	2,390,023
All Funds	-	19,916,855	19,916,855	-	19,916,855
4250 Data Processing					
8000 General Fund	-	492,202	492,202	95,333	587,535
3400 Other Funds Ltd	-	734,928	734,928	-	734,928
6400 Federal Funds Ltd	-	260,111	260,111	15,000	275,111
All Funds	-	1,487,241	1,487,241	110,333	1,597,574

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4275 Publicity and Publications					
8000 General Fund	-	114,330	114,330	29,750	144,080
3400 Other Funds Ltd	-	64,136	64,136	-	64,136
6400 Federal Funds Ltd	-	29,916	29,916	3,750	33,666
All Funds	-	208,382	208,382	33,500	241,882
4300 Professional Services					
8000 General Fund	-	18,146,423	18,146,423	19,612,497	37,758,920
3200 Other Funds Non-Ltd	-	42,480	42,480	-	42,480
3400 Other Funds Ltd	-	31,904,230	31,904,230	(7,515,145)	24,389,085
6400 Federal Funds Ltd	-	29,459,890	29,459,890	-	29,459,890
All Funds	-	79,553,023	79,553,023	12,097,352	91,650,375
4315 IT Professional Services					
8000 General Fund	-	189,950	189,950	-	189,950
3400 Other Funds Ltd	-	203,483	203,483	-	203,483
6400 Federal Funds Ltd	-	21,214	21,214	-	21,214
All Funds	-	414,647	414,647	-	414,647
4325 Attorney General					
8000 General Fund	-	1,218,356	1,218,356	15,000	1,233,356
3400 Other Funds Ltd	-	756,057	756,057	-	756,057
6400 Federal Funds Ltd	-	142,708	142,708	-	142,708
All Funds	-	2,117,121	2,117,121	15,000	2,132,121
4375 Employee Recruitment and Develop					
8000 General Fund	-	46,469	46,469	-	46,469

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	2,069	2,069	-	2,069
6400 Federal Funds Ltd	-	11,299	11,299	-	11,299
All Funds	-	59,837	59,837	-	59,837
4400 Dues and Subscriptions					
8000 General Fund	-	175,386	175,386	9,534	184,920
3400 Other Funds Ltd	-	325,378	325,378	-	325,378
6400 Federal Funds Ltd	-	641,921	641,921	1,500	643,421
All Funds	-	1,142,685	1,142,685	11,034	1,153,719
4425 Facilities Rental and Taxes					
8000 General Fund	-	1,937,919	1,937,919	-	1,937,919
3400 Other Funds Ltd	-	2,491,963	2,491,963	-	2,491,963
6400 Federal Funds Ltd	-	40,256	40,256	-	40,256
All Funds	-	4,470,138	4,470,138	-	4,470,138
4450 Fuels and Utilities					
6400 Federal Funds Ltd	-	846	846	-	846
4475 Facilities Maintenance					
8000 General Fund	-	83,857	83,857	-	83,857
4575 Agency Program Related S and S					
8000 General Fund	-	4,584,460	4,584,460	9,417,341	14,001,801
3200 Other Funds Non-Ltd	-	3,952,252	3,952,252	-	3,952,252
3400 Other Funds Ltd	-	12,758,402	12,758,402	-	12,758,402
6400 Federal Funds Ltd	-	6,002,385	6,002,385	-	6,002,385
All Funds	-	27,297,499	27,297,499	9,417,341	36,714,840

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4625 Other COP Costs					
3400 Other Funds Ltd	-	1,520,426	1,520,426	-	1,520,426
4650 Other Services and Supplies					
8000 General Fund	-	3,364,730	3,364,730	47,667	3,412,397
3400 Other Funds Ltd	-	1,385,976	1,385,976	-	1,385,976
6400 Federal Funds Ltd	-	2,895,144	2,895,144	7,500	2,902,644
All Funds	-	7,645,850	7,645,850	55,167	7,701,017
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	499,709	499,709	119,000	618,709
3400 Other Funds Ltd	-	179,180	179,180	-	179,180
6400 Federal Funds Ltd	-	46,917	46,917	15,000	61,917
All Funds	-	725,806	725,806	134,000	859,806
4715 IT Expendable Property					
8000 General Fund	-	351,327	351,327	221,638	572,965
3400 Other Funds Ltd	-	399,514	399,514	-	399,514
6400 Federal Funds Ltd	-	230,861	230,861	27,938	258,799
All Funds	-	981,702	981,702	249,576	1,231,278
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	51,499,229	51,499,229	30,054,534	81,553,763
3200 Other Funds Non-Ltd	-	4,003,825	4,003,825	-	4,003,825
3400 Other Funds Ltd	-	57,550,236	57,550,236	(7,515,145)	50,035,091
6400 Federal Funds Ltd	-	42,680,635	42,680,635	153,737	42,834,372
TOTAL SERVICES & SUPPLIES	**-**	**$155,733,925**	**$155,733,925**	**$22,693,126**	**$178,427,051**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
CAPITAL OUTLAY					
5550 Data Processing Software					
8000 General Fund	-	222,589	222,589	-	222,589
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
3200 Other Funds Non-Ltd	-	70,627	70,627	-	70,627
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	-	137,107	137,107	-	137,107
6040 Dist to Local School Districts					
8000 General Fund	-	64,603	64,603	-	64,603
3400 Other Funds Ltd	-	2,690,595	2,690,595	-	2,690,595
All Funds	-	2,755,198	2,755,198	-	2,755,198
6045 Dist to Comm College Districts					
6400 Federal Funds Ltd	-	60,485	60,485	-	60,485
6085 Other Special Payments					
6400 Federal Funds Ltd	-	21,568	21,568	-	21,568
6525 Spc Pmt to HECC					
3400 Other Funds Ltd	-	3,627,420	3,627,420	-	3,627,420
6400 Federal Funds Ltd	-	51,742	51,742	-	51,742
All Funds	-	3,679,162	3,679,162	-	3,679,162
TOTAL SPECIAL PAYMENTS					
8000 General Fund	-	64,603	64,603	-	64,603
3200 Other Funds Non-Ltd	-	70,627	70,627	-	70,627

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	6,318,015	6,318,015	-	6,318,015
6400 Federal Funds Ltd	-	270,902	270,902	-	270,902
TOTAL SPECIAL PAYMENTS	**-**	**$6,724,147**	**$6,724,147**	**-**	**$6,724,147**
TOTAL EXPENDITURES					
8000 General Fund	-	135,191,936	135,191,936	42,262,753	177,454,689
3200 Other Funds Non-Ltd	-	4,074,452	4,074,452	-	4,074,452
3400 Other Funds Ltd	-	117,691,564	117,691,564	(7,515,145)	110,176,419
6400 Federal Funds Ltd	-	81,562,804	81,562,804	2,430,130	83,992,934
TOTAL EXPENDITURES	**-**	**$338,520,756**	**$338,520,756**	**$37,177,738**	**$375,698,494**
ENDING BALANCE					
3200 Other Funds Non-Ltd	708,747	-	708,747	-	708,747
3400 Other Funds Ltd	17,278,772	152,759	17,431,531	7,515,145	24,946,676
TOTAL ENDING BALANCE	**$17,987,519**	**$152,759**	**$18,140,278**	**$7,515,145**	**$25,655,423**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	536	536	66	602
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	531.75	531.75	54.26	586.01

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	17,323,780	17,323,780	-	17,323,780
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	-	360,058	360,058	-	360,058
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	-	333,803	333,803	-	333,803
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	-	1,168,634	1,168,634	-	1,168,634
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	-	424	424	-	424
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	-	2,341,164	2,341,164	-	2,341,164
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	516,066	516,066	-	516,066
TRANSFERS IN					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
1060 Transfer from General Fund					
3400 Other Funds Ltd	-	3,309,288	3,309,288	-	3,309,288
TOTAL REVENUES					
8000 General Fund	-	17,323,780	17,323,780	-	17,323,780
3400 Other Funds Ltd	-	7,513,371	7,513,371	-	7,513,371
6400 Federal Funds Ltd	-	516,066	516,066	-	516,066
TOTAL REVENUES	**-**	**$25,353,217**	**$25,353,217**	**-**	**$25,353,217**
AVAILABLE REVENUES					
8000 General Fund	-	17,323,780	17,323,780	-	17,323,780
3400 Other Funds Ltd	-	7,513,371	7,513,371	-	7,513,371
6400 Federal Funds Ltd	-	516,066	516,066	-	516,066
TOTAL AVAILABLE REVENUES	**-**	**$25,353,217**	**$25,353,217**	**-**	**$25,353,217**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	10,325,761	10,325,761	-	10,325,761
3400 Other Funds Ltd	-	1,756,703	1,756,703	-	1,756,703
6400 Federal Funds Ltd	-	111,433	111,433	-	111,433
All Funds	-	12,193,897	12,193,897	-	12,193,897
3160 Temporary Appointments					
8000 General Fund	-	154,716	154,716	-	154,716
3400 Other Funds Ltd	-	58,478	58,478	-	58,478

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	-	213,194	213,194	-	213,194
3170 Overtime Payments					
8000 General Fund	-	138,292	138,292	-	138,292
3180 Shift Differential					
8000 General Fund	-	57,291	57,291	-	57,291
3190 All Other Differential					
8000 General Fund	-	618,389	618,389	-	618,389
3400 Other Funds Ltd	-	158,514	158,514	-	158,514
All Funds	-	776,903	776,903	-	776,903
TOTAL SALARIES & WAGES					
8000 General Fund	-	11,294,449	11,294,449	-	11,294,449
3400 Other Funds Ltd	-	1,973,695	1,973,695	-	1,973,695
6400 Federal Funds Ltd	-	111,433	111,433	-	111,433
TOTAL SALARIES & WAGES	**-**	**$13,379,577**	**$13,379,577**	**-**	**$13,379,577**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	4,554	4,554	-	4,554
3400 Other Funds Ltd	-	876	876	-	876
6400 Federal Funds Ltd	-	82	82	-	82
All Funds	-	5,512	5,512	-	5,512
3220 Public Employees' Retire Cont					
8000 General Fund	-	2,343,803	2,343,803	-	2,343,803
3400 Other Funds Ltd	-	402,964	402,964	-	402,964

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	23,445	23,445	-	23,445
All Funds	-	2,770,212	2,770,212	-	2,770,212
3221 Pension Obligation Bond					
8000 General Fund	-	435,560	435,560	-	435,560
3400 Other Funds Ltd	-	74,855	74,855	-	74,855
6400 Federal Funds Ltd	-	4,370	4,370	-	4,370
All Funds	-	514,785	514,785	-	514,785
3230 Social Security Taxes					
8000 General Fund	-	863,222	863,222	-	863,222
3400 Other Funds Ltd	-	150,987	150,987	-	150,987
6400 Federal Funds Ltd	-	8,525	8,525	-	8,525
All Funds	-	1,022,734	1,022,734	-	1,022,734
3240 Unemployment Assessments					
8000 General Fund	-	4,057	4,057	-	4,057
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	44,519	44,519	-	44,519
3400 Other Funds Ltd	-	7,660	7,660	-	7,660
6400 Federal Funds Ltd	-	446	446	-	446
All Funds	-	52,625	52,625	-	52,625
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	2,648	2,648	-	2,648
3400 Other Funds Ltd	-	512	512	-	512
6400 Federal Funds Ltd	-	48	48	-	48

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	-	3,208	3,208	-	3,208
3260 Mass Transit Tax					
8000 General Fund	-	67,766	67,766	-	67,766
3400 Other Funds Ltd	-	11,842	11,842	-	11,842
All Funds	-	79,608	79,608	-	79,608
3270 Flexible Benefits					
8000 General Fund	-	2,683,135	2,683,135	-	2,683,135
3400 Other Funds Ltd	-	514,783	514,783	-	514,783
6400 Federal Funds Ltd	-	48,062	48,062	-	48,062
All Funds	-	3,245,980	3,245,980	-	3,245,980
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	6,449,264	6,449,264	-	6,449,264
3400 Other Funds Ltd	-	1,164,479	1,164,479	-	1,164,479
6400 Federal Funds Ltd	-	84,978	84,978	-	84,978
TOTAL OTHER PAYROLL EXPENSES	**-**	**$7,698,721**	**$7,698,721**	**-**	**$7,698,721**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(562,770)	(562,770)	-	(562,770)
3400 Other Funds Ltd	-	(98,247)	(98,247)	-	(98,247)
6400 Federal Funds Ltd	-	(5,572)	(5,572)	-	(5,572)
All Funds	-	(666,589)	(666,589)	-	(666,589)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	17,180,943	17,180,943	-	17,180,943

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	3,039,927	3,039,927	-	3,039,927
6400 Federal Funds Ltd	-	190,839	190,839	-	190,839
TOTAL PERSONAL SERVICES	**-**	**$20,411,709**	**$20,411,709**	**-**	**$20,411,709**
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	-	10,183	10,183	-	10,183
6400 Federal Funds Ltd	-	30,088	30,088	-	30,088
All Funds	-	40,271	40,271	-	40,271
4125 Out of State Travel					
3400 Other Funds Ltd	-	1,360	1,360	-	1,360
6400 Federal Funds Ltd	-	2,238	2,238	-	2,238
All Funds	-	3,598	3,598	-	3,598
4150 Employee Training					
3400 Other Funds Ltd	-	14,106	14,106	-	14,106
6400 Federal Funds Ltd	-	4,055	4,055	-	4,055
All Funds	-	18,161	18,161	-	18,161
4175 Office Expenses					
3400 Other Funds Ltd	-	58,899	58,899	-	58,899
6400 Federal Funds Ltd	-	721	721	-	721
All Funds	-	59,620	59,620	-	59,620
4200 Telecommunications					
3400 Other Funds Ltd	-	48,512	48,512	-	48,512
6400 Federal Funds Ltd	-	1,146	1,146	-	1,146

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	-	49,658	49,658	-	49,658
4250 Data Processing					
3400 Other Funds Ltd	-	1,022	1,022	-	1,022
4275 Publicity and Publications					
3400 Other Funds Ltd	-	118	118	-	118
6400 Federal Funds Ltd	-	435	435	-	435
All Funds	-	553	553	-	553
4300 Professional Services					
3400 Other Funds Ltd	-	324,229	324,229	-	324,229
6400 Federal Funds Ltd	-	46,742	46,742	-	46,742
All Funds	-	370,971	370,971	-	370,971
4400 Dues and Subscriptions					
3400 Other Funds Ltd	-	20,249	20,249	-	20,249
4450 Fuels and Utilities					
8000 General Fund	-	30,846	30,846	-	30,846
3400 Other Funds Ltd	-	560,825	560,825	-	560,825
All Funds	-	591,671	591,671	-	591,671
4475 Facilities Maintenance					
8000 General Fund	-	111,991	111,991	-	111,991
3400 Other Funds Ltd	-	2,132,753	2,132,753	-	2,132,753
All Funds	-	2,244,744	2,244,744	-	2,244,744
4575 Agency Program Related S and S					
3400 Other Funds Ltd	-	671,133	671,133	-	671,133

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	25,476	25,476	-	25,476
All Funds	-	696,609	696,609	-	696,609
4650 Other Services and Supplies					
3400 Other Funds Ltd	-	386,649	386,649	-	386,649
6400 Federal Funds Ltd	-	185,491	185,491	-	185,491
All Funds	-	572,140	572,140	-	572,140
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	-	216,212	216,212	-	216,212
6400 Federal Funds Ltd	-	28,835	28,835	-	28,835
All Funds	-	245,047	245,047	-	245,047
4715 IT Expendable Property					
3400 Other Funds Ltd	-	27,194	27,194	-	27,194
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	142,837	142,837	-	142,837
3400 Other Funds Ltd	-	4,473,444	4,473,444	-	4,473,444
6400 Federal Funds Ltd	-	325,227	325,227	-	325,227
TOTAL SERVICES & SUPPLIES	**-**	**$4,941,508**	**$4,941,508**	**-**	**$4,941,508**
TOTAL EXPENDITURES					
8000 General Fund	-	17,323,780	17,323,780	-	17,323,780
3400 Other Funds Ltd	-	7,513,371	7,513,371	-	7,513,371
6400 Federal Funds Ltd	-	516,066	516,066	-	516,066
TOTAL EXPENDITURES	**-**	**$25,353,217**	**$25,353,217**	**-**	**$25,353,217**
AUTHORIZED POSITIONS					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8150 Class/Unclass Positions	-	82	82	-	82
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	76.43	76.43	-	76.43

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	-	-	2,000,000	2,000,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	-	2,416,211	2,416,211	437,640	2,853,851
TRANSFERS IN					
1060 Transfer from General Fund					
3400 Other Funds Ltd	-	43,365,637	43,365,637	-	43,365,637
TOTAL REVENUES					
8000 General Fund	-	-	-	2,000,000	2,000,000
3400 Other Funds Ltd	-	45,781,848	45,781,848	437,640	46,219,488
TOTAL REVENUES	**-**	**$45,781,848**	**$45,781,848**	**$2,437,640**	**$48,219,488**
AVAILABLE REVENUES					
8000 General Fund	-	-	-	2,000,000	2,000,000
3400 Other Funds Ltd	-	45,781,848	45,781,848	437,640	46,219,488
TOTAL AVAILABLE REVENUES	**-**	**$45,781,848**	**$45,781,848**	**$2,437,640**	**$48,219,488**
EXPENDITURES					
SERVICES & SUPPLIES					
4300 Professional Services					
8000 General Fund	-	-	-	2,000,000	2,000,000
SPECIAL PAYMENTS					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6040 Dist to Local School Districts					
3400 Other Funds Ltd	-	33,267,132	33,267,132	-	33,267,132
6085 Other Special Payments					
3400 Other Funds Ltd	-	1,677,916	1,677,916	-	1,677,916
6525 Spc Pmt to HECC					
3400 Other Funds Ltd	-	6,356,200	6,356,200	3,126,000	9,482,200
6584 Spc Pmt to Teacher Stds and Prac					
3400 Other Funds Ltd	-	4,480,600	4,480,600	(2,688,360)	1,792,240
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	-	45,781,848	45,781,848	437,640	46,219,488
TOTAL EXPENDITURES					
8000 General Fund	-	-	-	2,000,000	2,000,000
3400 Other Funds Ltd	-	45,781,848	45,781,848	437,640	46,219,488
TOTAL EXPENDITURES	**-**	**$45,781,848**	**$45,781,848**	**$2,437,640**	**$48,219,488**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	18,573,513	18,573,513	-	18,573,513
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	-	1,097,510	1,097,510	-	1,097,510
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	1,362,829	1,362,829	-	1,362,829
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	-	8,694,448	8,694,448	-	8,694,448
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	2,999,438	6,955,492	9,954,930	-	9,954,930
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	2,999,438	15,649,940	18,649,378	-	18,649,378
TOTAL REVENUES					
8000 General Fund	-	18,573,513	18,573,513	-	18,573,513
3400 Other Funds Ltd	2,999,438	16,747,450	19,746,888	-	19,746,888
6400 Federal Funds Ltd	-	1,362,829	1,362,829	-	1,362,829
TOTAL REVENUES	**$2,999,438**	**$36,683,792**	**$39,683,230**	**-**	**$39,683,230**
AVAILABLE REVENUES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	18,573,513	18,573,513	-	18,573,513
3400 Other Funds Ltd	2,999,438	16,747,450	19,746,888	-	19,746,888
6400 Federal Funds Ltd	-	1,362,829	1,362,829	-	1,362,829
TOTAL AVAILABLE REVENUES	**$2,999,438**	**$36,683,792**	**$39,683,230**	**-**	**$39,683,230**
EXPENDITURES					
SPECIAL PAYMENTS					
6040 Dist to Local School Districts					
8000 General Fund	-	2,608,882	2,608,882	-	2,608,882
3400 Other Funds Ltd	-	9,059,615	9,059,615	-	9,059,615
All Funds	-	11,668,497	11,668,497	-	11,668,497
6085 Other Special Payments					
8000 General Fund	-	15,964,631	15,964,631	-	15,964,631
3400 Other Funds Ltd	-	6,874,100	6,874,100	-	6,874,100
6400 Federal Funds Ltd	-	1,362,829	1,362,829	-	1,362,829
All Funds	-	24,201,560	24,201,560	-	24,201,560
TOTAL SPECIAL PAYMENTS					
8000 General Fund	-	18,573,513	18,573,513	-	18,573,513
3400 Other Funds Ltd	-	15,933,715	15,933,715	-	15,933,715
6400 Federal Funds Ltd	-	1,362,829	1,362,829	-	1,362,829
TOTAL SPECIAL PAYMENTS	**-**	**$35,870,057**	**$35,870,057**	**-**	**$35,870,057**
ENDING BALANCE					
3400 Other Funds Ltd	2,999,438	813,735	3,813,173	-	3,813,173

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	4,768,942	-	4,768,942	-	4,768,942
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	157,576,691	-	157,576,691	-	157,576,691
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	162,345,633	-	162,345,633	-	162,345,633
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	550,006,877	550,006,877	246,676,298	796,683,175
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	-	201,647,140	201,647,140	(99,693,989)	101,953,151
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6200 Federal Funds Non-Ltd	-	540,463,419	540,463,419	-	540,463,419
6400 Federal Funds Ltd	-	1,520,844,564	1,520,844,564	-	1,520,844,564
All Funds	-	2,061,307,983	2,061,307,983	-	2,061,307,983
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	-	1,875,269,999	1,875,269,999	-	1,875,269,999
1060 Transfer from General Fund					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	121,174,800	121,174,800	-	121,174,800
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	-	321,814	321,814	-	321,814
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	-	3,100,000	3,100,000	-	3,100,000
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	-	2,325,235,087	2,325,235,087	-	2,325,235,087
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	-	4,325,101,700	4,325,101,700	-	4,325,101,700
TOTAL REVENUES					
8000 General Fund	-	550,006,877	550,006,877	246,676,298	796,683,175
3400 Other Funds Ltd	-	4,526,748,840	4,526,748,840	(99,693,989)	4,427,054,851
6200 Federal Funds Non-Ltd	-	540,463,419	540,463,419	-	540,463,419
6400 Federal Funds Ltd	-	1,520,844,564	1,520,844,564	-	1,520,844,564
TOTAL REVENUES	**-**	**$7,138,063,700**	**$7,138,063,700**	**$146,982,309**	**$7,285,046,009**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	-	(2,396,656,574)	(2,396,656,574)	-	(2,396,656,574)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	-	(13,532,080)	(13,532,080)	-	(13,532,080)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	-	(2,396,656,574)	(2,396,656,574)	-	(2,396,656,574)
6400 Federal Funds Ltd	-	(13,532,080)	(13,532,080)	-	(13,532,080)

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL TRANSFERS OUT	**-**	**($2,410,188,654)**	**($2,410,188,654)**	**-**	**($2,410,188,654)**
AVAILABLE REVENUES					
8000 General Fund	-	550,006,877	550,006,877	246,676,298	796,683,175
3400 Other Funds Ltd	162,345,633	2,130,092,266	2,292,437,899	(99,693,989)	2,192,743,910
6200 Federal Funds Non-Ltd	-	540,463,419	540,463,419	-	540,463,419
6400 Federal Funds Ltd	-	1,507,312,484	1,507,312,484	-	1,507,312,484
TOTAL AVAILABLE REVENUES	**$162,345,633**	**$4,727,875,046**	**$4,890,220,679**	**$146,982,309**	**$5,037,202,988**
EXPENDITURES					
SERVICES & SUPPLIES					
4300 Professional Services					
3400 Other Funds Ltd	-	4,223,170	4,223,170	-	4,223,170
4575 Agency Program Related S and S					
3400 Other Funds Ltd	-	538,618	538,618	-	538,618
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	-	4,761,788	4,761,788	-	4,761,788
SPECIAL PAYMENTS					
6020 Dist to Counties					
6200 Federal Funds Non-Ltd	-	7,000	7,000	-	7,000
6025 Dist to Other Gov Unit					
8000 General Fund	-	1,884	1,884	7,000,000	7,001,884
6200 Federal Funds Non-Ltd	-	2,800,000	2,800,000	-	2,800,000
All Funds	-	2,801,884	2,801,884	7,000,000	9,801,884
6030 Dist to Non-Gov Units					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	11,473,276	11,473,276	43,000,000	54,473,276
3400 Other Funds Ltd	-	2,699,289	2,699,289	-	2,699,289
6200 Federal Funds Non-Ltd	-	65,000,000	65,000,000	-	65,000,000
6400 Federal Funds Ltd	-	13,402,478	13,402,478	-	13,402,478
All Funds	-	92,575,043	92,575,043	43,000,000	135,575,043
6040 Dist to Local School Districts					
8000 General Fund	-	475,256,656	475,256,656	196,676,298	671,932,954
3400 Other Funds Ltd	-	2,019,799,811	2,019,799,811	(77,178,844)	1,942,620,967
6200 Federal Funds Non-Ltd	-	464,741,489	464,741,489	-	464,741,489
6400 Federal Funds Ltd	-	1,482,142,403	1,482,142,403	-	1,482,142,403
All Funds	-	4,441,940,359	4,441,940,359	119,497,454	4,561,437,813
6045 Dist to Comm College Districts					
8000 General Fund	-	1,257	1,257	-	1,257
6200 Federal Funds Non-Ltd	-	4,500,000	4,500,000	-	4,500,000
6400 Federal Funds Ltd	-	1,268,927	1,268,927	-	1,268,927
All Funds	-	5,770,184	5,770,184	-	5,770,184
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	-	61,699,771	61,699,771	-	61,699,771
6085 Other Special Payments					
8000 General Fund	-	1,574,033	1,574,033	-	1,574,033
3400 Other Funds Ltd	-	62,315,257	62,315,257	(15,000,000)	47,315,257
6200 Federal Funds Non-Ltd	-	500,000	500,000	-	500,000
6400 Federal Funds Ltd	-	7,620,274	7,620,274	-	7,620,274

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	-	72,009,564	72,009,564	(15,000,000)	57,009,564
6248 Spc Pmt to Military Dept, Or					
6200 Federal Funds Non-Ltd	-	849,100	849,100	-	849,100
6415 Spc Pmt to Or Youth Authority					
6200 Federal Funds Non-Ltd	-	2,065,830	2,065,830	-	2,065,830
6525 Spc Pmt to HECC					
6400 Federal Funds Ltd	-	2,878,402	2,878,402	-	2,878,402
TOTAL SPECIAL PAYMENTS					
8000 General Fund	-	550,006,877	550,006,877	246,676,298	796,683,175
3400 Other Funds Ltd	-	2,084,814,357	2,084,814,357	(92,178,844)	1,992,635,513
6200 Federal Funds Non-Ltd	-	540,463,419	540,463,419	-	540,463,419
6400 Federal Funds Ltd	-	1,507,312,484	1,507,312,484	-	1,507,312,484
TOTAL SPECIAL PAYMENTS	**-**	**$4,682,597,137**	**$4,682,597,137**	**$154,497,454**	**$4,837,094,591**
TOTAL EXPENDITURES					
8000 General Fund	-	550,006,877	550,006,877	246,676,298	796,683,175
3400 Other Funds Ltd	-	2,089,576,145	2,089,576,145	(92,178,844)	1,997,397,301
6200 Federal Funds Non-Ltd	-	540,463,419	540,463,419	-	540,463,419
6400 Federal Funds Ltd	-	1,507,312,484	1,507,312,484	-	1,507,312,484
TOTAL EXPENDITURES	**-**	**$4,687,358,925**	**$4,687,358,925**	**$154,497,454**	**$4,841,856,379**
ENDING BALANCE					
3400 Other Funds Ltd	162,345,633	40,516,121	202,861,754	(7,515,145)	195,346,609

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	-	475,960,760	475,960,760	-	475,960,760
AVAILABLE REVENUES					
3400 Other Funds Ltd	-	475,960,760	475,960,760	-	475,960,760
EXPENDITURES					
SPECIAL PAYMENTS					
6588 Spc Pmt to Early Learning and Care, Dept. of					
3400 Other Funds Ltd	-	475,960,760	475,960,760	-	475,960,760

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	9,767,856,575	9,767,856,575	295,500,000	10,063,356,575
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	-	625,259,443	625,259,443	-	625,259,443
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	-	867,978,736	867,978,736	-	867,978,736
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	-	625,259,443	625,259,443	-	625,259,443
3400 Other Funds Ltd	-	867,978,736	867,978,736	-	867,978,736
TOTAL TRANSFERS IN	**-**	**$1,493,238,179**	**$1,493,238,179**	**-**	**$1,493,238,179**
TOTAL REVENUES					
8000 General Fund	-	9,767,856,575	9,767,856,575	295,500,000	10,063,356,575
4400 Lottery Funds Ltd	-	625,259,443	625,259,443	-	625,259,443
3400 Other Funds Ltd	-	867,978,736	867,978,736	-	867,978,736
TOTAL REVENUES	**-**	**$11,261,094,754**	**$11,261,094,754**	**$295,500,000**	**$11,556,594,754**
AVAILABLE REVENUES					
8000 General Fund	-	9,767,856,575	9,767,856,575	295,500,000	10,063,356,575
4400 Lottery Funds Ltd	-	625,259,443	625,259,443	-	625,259,443
3400 Other Funds Ltd	-	867,978,736	867,978,736	-	867,978,736
TOTAL AVAILABLE REVENUES	**-**	**$11,261,094,754**	**$11,261,094,754**	**$295,500,000**	**$11,556,594,754**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
EXPENDITURES					
SPECIAL PAYMENTS					
6040 Dist to Local School Districts					
8000 General Fund	-	9,643,009,553	9,643,009,553	294,656,268	9,937,665,821
4400 Lottery Funds Ltd	-	625,259,443	625,259,443	-	625,259,443
3400 Other Funds Ltd	-	867,978,736	867,978,736	-	867,978,736
All Funds	-	11,136,247,732	11,136,247,732	294,656,268	11,430,904,000
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	-	120,325,122	120,325,122	-	120,325,122
6248 Spc Pmt to Military Dept, Or					
8000 General Fund	-	4,521,900	4,521,900	843,732	5,365,632
TOTAL SPECIAL PAYMENTS					
8000 General Fund	-	9,767,856,575	9,767,856,575	295,500,000	10,063,356,575
4400 Lottery Funds Ltd	-	625,259,443	625,259,443	-	625,259,443
3400 Other Funds Ltd	-	867,978,736	867,978,736	-	867,978,736
TOTAL SPECIAL PAYMENTS	**-**	**$11,261,094,754**	**$11,261,094,754**	**$295,500,000**	**$11,556,594,754**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
TRANSFERS IN					
1141 Tsfr From Lands, Dept of State					
3200 Other Funds Non-Ltd	-	160,050,924	160,050,924	-	160,050,924
AVAILABLE REVENUES					
3200 Other Funds Non-Ltd	-	160,050,924	160,050,924	-	160,050,924
EXPENDITURES					
SPECIAL PAYMENTS					
6040 Dist to Local School Districts					
3200 Other Funds Non-Ltd	-	159,996,772	159,996,772	-	159,996,772
ENDING BALANCE					
3200 Other Funds Non-Ltd	-	54,152	54,152	-	54,152

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	357,500,000	(357,500,000)	-	-	-
AVAILABLE REVENUES					
3400 Other Funds Ltd	357,500,000	(357,500,000)	-	-	-
EXPENDITURES					
SPECIAL PAYMENTS					
6040 Dist to Local School Districts					
3400 Other Funds Ltd	132,500,000	(132,500,000)	-	-	-
6085 Other Special Payments					
3400 Other Funds Ltd	225,000,000	(225,000,000)	-	-	-
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	357,500,000	(357,500,000)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	-	-	220,000	220,000
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	-	357,500,000	357,500,000	173,000,000	530,500,000
0565 Lottery Bonds					
3020 Other Funds Cap Construct	-	-	-	91,884,000	91,884,000
TOTAL BOND SALES					
3020 Other Funds Cap Construct	-	-	-	91,884,000	91,884,000
3400 Other Funds Ltd	-	357,500,000	357,500,000	173,000,000	530,500,000
TOTAL BOND SALES	**-**	**$357,500,000**	**$357,500,000**	**$264,884,000**	**$622,384,000**
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	112,434,010	-	112,434,010	-	112,434,010
TOTAL REVENUES					
8000 General Fund	-	-	-	220,000	220,000
4400 Lottery Funds Ltd	112,434,010	-	112,434,010	-	112,434,010
3020 Other Funds Cap Construct	-	-	-	91,884,000	91,884,000
3400 Other Funds Ltd	-	357,500,000	357,500,000	173,000,000	530,500,000
TOTAL REVENUES	**$112,434,010**	**$357,500,000**	**$469,934,010**	**$265,104,000**	**$735,038,010**
AVAILABLE REVENUES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	-	-	220,000	220,000
4400 Lottery Funds Ltd	112,434,010	-	112,434,010	-	112,434,010
3020 Other Funds Cap Construct	-	-	-	91,884,000	91,884,000
3400 Other Funds Ltd	-	357,500,000	357,500,000	173,000,000	530,500,000
TOTAL AVAILABLE REVENUES	**$112,434,010**	**$357,500,000**	**$469,934,010**	**$265,104,000**	**$735,038,010**
EXPENDITURES					
SERVICES & SUPPLIES					
4575 Agency Program Related S and S					
8000 General Fund	-	-	-	220,000	220,000
CAPITAL OUTLAY					
5900 Other Capital Outlay					
3020 Other Funds Cap Construct	-	-	-	91,884,000	91,884,000
SPECIAL PAYMENTS					
6040 Dist to Local School Districts					
3400 Other Funds Ltd	-	132,500,000	132,500,000	5,000,000	137,500,000
6085 Other Special Payments					
3400 Other Funds Ltd	-	225,000,000	225,000,000	168,000,000	393,000,000
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	-	357,500,000	357,500,000	173,000,000	530,500,000
TOTAL EXPENDITURES					
8000 General Fund	-	-	-	220,000	220,000
3020 Other Funds Cap Construct	-	-	-	91,884,000	91,884,000
3400 Other Funds Ltd	-	357,500,000	357,500,000	173,000,000	530,500,000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL EXPENDITURES	**-**	**$357,500,000**	**$357,500,000**	**$265,104,000**	**$622,604,000**
ENDING BALANCE					
4400 Lottery Funds Ltd	112,434,010	-	112,434,010	-	112,434,010

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	-	78,578,573	78,578,573	-	78,578,573
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
4430 Lottery Funds Debt Svc Ltd	5,466,253	3,227,390	8,693,643	-	8,693,643
TOTAL REVENUES					
8030 General Fund Debt Svc	-	78,578,573	78,578,573	-	78,578,573
4430 Lottery Funds Debt Svc Ltd	5,466,253	3,227,390	8,693,643	-	8,693,643
TOTAL REVENUES	**$5,466,253**	**$81,805,963**	**$87,272,216**	**-**	**$87,272,216**
AVAILABLE REVENUES					
8030 General Fund Debt Svc	-	78,578,573	78,578,573	-	78,578,573
4430 Lottery Funds Debt Svc Ltd	5,466,253	3,227,390	8,693,643	-	8,693,643
TOTAL AVAILABLE REVENUES	**$5,466,253**	**$81,805,963**	**$87,272,216**	**-**	**$87,272,216**
EXPENDITURES					
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	-	38,390,000	38,390,000	-	38,390,000
4430 Lottery Funds Debt Svc Ltd	2,937,610	2,227,390	5,165,000	-	5,165,000
All Funds	2,937,610	40,617,390	43,555,000	-	43,555,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	-	40,188,573	40,188,573	-	40,188,573

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4430 Lottery Funds Debt Svc Ltd	2,528,643	1,000,000	3,528,643	-	3,528,643
All Funds	2,528,643	41,188,573	43,717,216	-	43,717,216
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	-	78,578,573	78,578,573	-	78,578,573
4430 Lottery Funds Debt Svc Ltd	5,466,253	3,227,390	8,693,643	-	8,693,643
TOTAL DEBT SERVICE	**$5,466,253**	**$81,805,963**	**$87,272,216**	**-**	**$87,272,216**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	137,254,986	(137,254,986)	-	-	-
CHARGES FOR SERVICES					
0410 Charges for Services					
3200 Other Funds Non-Ltd	1,200,000	(1,200,000)	-	-	-
3400 Other Funds Ltd	401,467	(401,467)	-	-	-
All Funds	1,601,467	(1,601,467)	-	-	-
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	1,099,472	(1,099,472)	-	-	-
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	2,874,452	(2,874,452)	-	-	-
3400 Other Funds Ltd	17,129,833	(17,129,833)	-	-	-
All Funds	20,004,285	(20,004,285)	-	-	-
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	90,025,674	(90,025,674)	-	-	-
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	65,386,736	(65,386,736)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
1020 Transfer In - Indirect Cost					
3400 Other Funds Ltd	17,899,403	(17,899,403)	-	-	-
1060 Transfer from General Fund					
3400 Other Funds Ltd	14,175,168	(14,175,168)	-	-	-
1525 Tsfr From HECC					
3400 Other Funds Ltd	752,003	(752,003)	-	-	-
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	98,213,310	(98,213,310)	-	-	-
TOTAL REVENUES					
8000 General Fund	137,254,986	(137,254,986)	-	-	-
3200 Other Funds Non-Ltd	4,074,452	(4,074,452)	-	-	-
3400 Other Funds Ltd	116,844,082	(116,844,082)	-	-	-
6400 Federal Funds Ltd	90,025,674	(90,025,674)	-	-	-
TOTAL REVENUES	**$348,199,194**	**($348,199,194)**	**-**	**-**	**-**
TRANSFERS OUT					
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(7,969,308)	7,969,308	-	-	-
AVAILABLE REVENUES					
8000 General Fund	137,254,986	(137,254,986)	-	-	-
3200 Other Funds Non-Ltd	4,074,452	(4,074,452)	-	-	-
3400 Other Funds Ltd	116,844,082	(116,844,082)	-	-	-
6400 Federal Funds Ltd	82,056,366	(82,056,366)	-	-	-
TOTAL AVAILABLE REVENUES	**$340,229,886**	**($340,229,886)**	**-**	**-**	**-**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	55,055,318	(55,055,318)	-	-	-
3400 Other Funds Ltd	35,575,180	(35,575,180)	-	-	-
6400 Federal Funds Ltd	25,924,430	(25,924,430)	-	-	-
All Funds	116,554,928	(116,554,928)	-	-	-
3160 Temporary Appointments					
8000 General Fund	1,058,862	(1,058,862)	-	-	-
3400 Other Funds Ltd	811,890	(811,890)	-	-	-
6400 Federal Funds Ltd	280,944	(280,944)	-	-	-
All Funds	2,151,696	(2,151,696)	-	-	-
3170 Overtime Payments					
8000 General Fund	97,018	(97,018)	-	-	-
3400 Other Funds Ltd	41,298	(41,298)	-	-	-
6400 Federal Funds Ltd	26,151	(26,151)	-	-	-
All Funds	164,467	(164,467)	-	-	-
3180 Shift Differential					
8000 General Fund	31,073	(31,073)	-	-	-
3190 All Other Differential					
8000 General Fund	2,649	(2,649)	-	-	-
TOTAL SALARIES & WAGES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	56,244,920	(56,244,920)	-	-	-
3400 Other Funds Ltd	36,428,368	(36,428,368)	-	-	-
6400 Federal Funds Ltd	26,231,525	(26,231,525)	-	-	-
TOTAL SALARIES & WAGES	**$118,904,813**	**($118,904,813)**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	17,818	(17,818)	-	-	-
3400 Other Funds Ltd	11,906	(11,906)	-	-	-
6400 Federal Funds Ltd	8,562	(8,562)	-	-	-
All Funds	38,286	(38,286)	-	-	-
3220 Public Employees' Retire Cont					
8000 General Fund	11,606,327	(11,606,327)	-	-	-
3400 Other Funds Ltd	7,493,691	(7,493,691)	-	-	-
6400 Federal Funds Ltd	5,459,985	(5,459,985)	-	-	-
All Funds	24,560,003	(24,560,003)	-	-	-
3221 Pension Obligation Bond					
8000 General Fund	2,005,899	(2,005,899)	-	-	-
3400 Other Funds Ltd	1,462,465	(1,462,465)	-	-	-
6400 Federal Funds Ltd	1,207,376	(1,207,376)	-	-	-
All Funds	4,675,740	(4,675,740)	-	-	-
3230 Social Security Taxes					
8000 General Fund	4,238,129	(4,238,129)	-	-	-
3400 Other Funds Ltd	2,775,151	(2,775,151)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	2,000,941	(2,000,941)	-	-	-
All Funds	9,014,221	(9,014,221)	-	-	-
3240 Unemployment Assessments					
8000 General Fund	782,123	(782,123)	-	-	-
3400 Other Funds Ltd	122,502	(122,502)	-	-	-
6400 Federal Funds Ltd	36,269	(36,269)	-	-	-
All Funds	940,894	(940,894)	-	-	-
3241 Paid Family Medical Leave Insurance					
8000 General Fund	216,504	(216,504)	-	-	-
3400 Other Funds Ltd	141,715	(141,715)	-	-	-
6400 Federal Funds Ltd	103,443	(103,443)	-	-	-
All Funds	461,662	(461,662)	-	-	-
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	10,402	(10,402)	-	-	-
3400 Other Funds Ltd	6,950	(6,950)	-	-	-
6400 Federal Funds Ltd	5,001	(5,001)	-	-	-
All Funds	22,353	(22,353)	-	-	-
3260 Mass Transit Tax					
8000 General Fund	259,371	(259,371)	-	-	-
3400 Other Funds Ltd	215,260	(215,260)	-	-	-
All Funds	474,631	(474,631)	-	-	-
3270 Flexible Benefits					
8000 General Fund	10,494,545	(10,494,545)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	7,011,445	(7,011,445)	-	-	-
6400 Federal Funds Ltd	5,044,465	(5,044,465)	-	-	-
All Funds	22,550,455	(22,550,455)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	29,631,118	(29,631,118)	-	-	-
3400 Other Funds Ltd	19,241,085	(19,241,085)	-	-	-
6400 Federal Funds Ltd	13,866,042	(13,866,042)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$62,738,245**	**($62,738,245)**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(384,028)	384,028	-	-	-
3400 Other Funds Ltd	(262,587)	262,587	-	-	-
6400 Federal Funds Ltd	(158,839)	158,839	-	-	-
All Funds	(805,454)	805,454	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	85,492,010	(85,492,010)	-	-	-
3400 Other Funds Ltd	55,406,866	(55,406,866)	-	-	-
6400 Federal Funds Ltd	39,938,728	(39,938,728)	-	-	-
TOTAL PERSONAL SERVICES	**$180,837,604**	**($180,837,604)**	**-**	**-**	**-**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	1,366,745	(1,366,745)	-	-	-
3200 Other Funds Non-Ltd	5,093	(5,093)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,608,906	(1,608,906)	-	-	-
6400 Federal Funds Ltd	1,668,500	(1,668,500)	-	-	-
All Funds	4,649,244	(4,649,244)	-	-	-
4125 Out of State Travel					
8000 General Fund	157,452	(157,452)	-	-	-
3400 Other Funds Ltd	252,472	(252,472)	-	-	-
6400 Federal Funds Ltd	524,664	(524,664)	-	-	-
All Funds	934,588	(934,588)	-	-	-
4150 Employee Training					
8000 General Fund	314,949	(314,949)	-	-	-
3400 Other Funds Ltd	203,876	(203,876)	-	-	-
6400 Federal Funds Ltd	366,711	(366,711)	-	-	-
All Funds	885,536	(885,536)	-	-	-
4175 Office Expenses					
8000 General Fund	1,068,824	(1,068,824)	-	-	-
3200 Other Funds Non-Ltd	4,000	(4,000)	-	-	-
3400 Other Funds Ltd	185,115	(185,115)	-	-	-
6400 Federal Funds Ltd	573,880	(573,880)	-	-	-
All Funds	1,831,819	(1,831,819)	-	-	-
4200 Telecommunications					
8000 General Fund	225,859	(225,859)	-	-	-
3400 Other Funds Ltd	177,899	(177,899)	-	-	-
6400 Federal Funds Ltd	196,459	(196,459)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	600,217	(600,217)	-	-	-
4225 State Gov. Service Charges					
8000 General Fund	14,246,782	(14,246,782)	-	-	-
3400 Other Funds Ltd	1,942,743	(1,942,743)	-	-	-
All Funds	16,189,525	(16,189,525)	-	-	-
4250 Data Processing					
8000 General Fund	471,470	(471,470)	-	-	-
3400 Other Funds Ltd	714,414	(714,414)	-	-	-
6400 Federal Funds Ltd	294,130	(294,130)	-	-	-
All Funds	1,480,014	(1,480,014)	-	-	-
4275 Publicity and Publications					
8000 General Fund	154,453	(154,453)	-	-	-
3400 Other Funds Ltd	51,074	(51,074)	-	-	-
6400 Federal Funds Ltd	35,160	(35,160)	-	-	-
All Funds	240,687	(240,687)	-	-	-
4300 Professional Services					
8000 General Fund	21,622,752	(21,622,752)	-	-	-
3200 Other Funds Non-Ltd	42,480	(42,480)	-	-	-
3400 Other Funds Ltd	30,746,832	(30,746,832)	-	-	-
6400 Federal Funds Ltd	28,467,613	(28,467,613)	-	-	-
All Funds	80,879,677	(80,879,677)	-	-	-
4315 IT Professional Services					
8000 General Fund	177,856	(177,856)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	190,527	(190,527)	-	-	-
6400 Federal Funds Ltd	19,863	(19,863)	-	-	-
All Funds	388,246	(388,246)	-	-	-
4325 Attorney General					
8000 General Fund	1,006,495	(1,006,495)	-	-	-
3400 Other Funds Ltd	617,922	(617,922)	-	-	-
6400 Federal Funds Ltd	129,223	(129,223)	-	-	-
All Funds	1,753,640	(1,753,640)	-	-	-
4375 Employee Recruitment and Develop					
8000 General Fund	44,595	(44,595)	-	-	-
3400 Other Funds Ltd	1,986	(1,986)	-	-	-
6400 Federal Funds Ltd	10,844	(10,844)	-	-	-
All Funds	57,425	(57,425)	-	-	-
4400 Dues and Subscriptions					
8000 General Fund	168,148	(168,148)	-	-	-
3400 Other Funds Ltd	289,695	(289,695)	-	-	-
6400 Federal Funds Ltd	653,927	(653,927)	-	-	-
All Funds	1,111,770	(1,111,770)	-	-	-
4425 Facilities Rental and Taxes					
8000 General Fund	1,859,807	(1,859,807)	-	-	-
3400 Other Funds Ltd	2,391,519	(2,391,519)	-	-	-
6400 Federal Funds Ltd	38,633	(38,633)	-	-	-
All Funds	4,289,959	(4,289,959)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4450 Fuels and Utilities					
6400 Federal Funds Ltd	812	(812)	-	-	-
4475 Facilities Maintenance					
8000 General Fund	80,476	(80,476)	-	-	-
4575 Agency Program Related S and S					
8000 General Fund	4,440,776	(4,440,776)	-	-	-
3200 Other Funds Non-Ltd	3,952,252	(3,952,252)	-	-	-
3400 Other Funds Ltd	12,458,985	(12,458,985)	-	-	-
6400 Federal Funds Ltd	5,799,069	(5,799,069)	-	-	-
All Funds	26,651,082	(26,651,082)	-	-	-
4625 Other COP Costs					
3400 Other Funds Ltd	1,459,142	(1,459,142)	-	-	-
4650 Other Services and Supplies					
8000 General Fund	3,227,852	(3,227,852)	-	-	-
3400 Other Funds Ltd	1,411,214	(1,411,214)	-	-	-
6400 Federal Funds Ltd	2,800,023	(2,800,023)	-	-	-
All Funds	7,439,089	(7,439,089)	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	512,405	(512,405)	-	-	-
3400 Other Funds Ltd	175,182	(175,182)	-	-	-
6400 Federal Funds Ltd	45,025	(45,025)	-	-	-
All Funds	732,612	(732,612)	-	-	-
4715 IT Expendable Property					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	339,664	(339,664)	-	-	-
3400 Other Funds Ltd	385,909	(385,909)	-	-	-
6400 Federal Funds Ltd	233,119	(233,119)	-	-	-
All Funds	958,692	(958,692)	-	-	-
TOTAL SERVICES & SUPPLIES					
8000 General Fund	51,487,360	(51,487,360)	-	-	-
3200 Other Funds Non-Ltd	4,003,825	(4,003,825)	-	-	-
3400 Other Funds Ltd	55,265,412	(55,265,412)	-	-	-
6400 Federal Funds Ltd	41,857,655	(41,857,655)	-	-	-
TOTAL SERVICES & SUPPLIES	**$152,614,252**	**($152,614,252)**	**-**	**-**	**-**
CAPITAL OUTLAY					
5550 Data Processing Software					
8000 General Fund	213,617	(213,617)	-	-	-
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
3200 Other Funds Non-Ltd	70,627	(70,627)	-	-	-
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	131,581	(131,581)	-	-	-
6040 Dist to Local School Districts					
8000 General Fund	61,999	(61,999)	-	-	-
3400 Other Funds Ltd	2,690,595	(2,690,595)	-	-	-
All Funds	2,752,594	(2,752,594)	-	-	-
6045 Dist to Comm College Districts					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	58,047	(58,047)	-	-	-
6085 Other Special Payments					
6400 Federal Funds Ltd	20,699	(20,699)	-	-	-
6525 Spc Pmt to HECC					
3400 Other Funds Ltd	3,481,209	(3,481,209)	-	-	-
6400 Federal Funds Ltd	49,656	(49,656)	-	-	-
All Funds	3,530,865	(3,530,865)	-	-	-
TOTAL SPECIAL PAYMENTS					
8000 General Fund	61,999	(61,999)	-	-	-
3200 Other Funds Non-Ltd	70,627	(70,627)	-	-	-
3400 Other Funds Ltd	6,171,804	(6,171,804)	-	-	-
6400 Federal Funds Ltd	259,983	(259,983)	-	-	-
TOTAL SPECIAL PAYMENTS	**$6,564,413**	**($6,564,413)**	**-**	**-**	**-**
TOTAL EXPENDITURES					
8000 General Fund	137,254,986	(137,254,986)	-	-	-
3200 Other Funds Non-Ltd	4,074,452	(4,074,452)	-	-	-
3400 Other Funds Ltd	116,844,082	(116,844,082)	-	-	-
6400 Federal Funds Ltd	82,056,366	(82,056,366)	-	-	-
TOTAL EXPENDITURES	**$340,229,886**	**($340,229,886)**	**-**	**-**	**-**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	536	(536)	-	-	-
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	531.75	(531.75)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	3,416,807	(3,416,807)	-	-	-
1060 Transfer from General Fund					
3400 Other Funds Ltd	67,928,837	(67,928,837)	-	-	-
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	71,345,644	(71,345,644)	-	-	-
AVAILABLE REVENUES					
3400 Other Funds Ltd	71,345,644	(71,345,644)	-	-	-
EXPENDITURES					
SPECIAL PAYMENTS					
6040 Dist to Local School Districts					
3400 Other Funds Ltd	59,335,360	(59,335,360)	-	-	-
6085 Other Special Payments					
3400 Other Funds Ltd	1,610,284	(1,610,284)	-	-	-
6525 Spc Pmt to HECC					
3400 Other Funds Ltd	6,100,000	(6,100,000)	-	-	-
6584 Spc Pmt to Teacher Stds and Prac					
3400 Other Funds Ltd	4,300,000	(4,300,000)	-	-	-
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	71,345,644	(71,345,644)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	17,744,249	(17,744,249)	-	-	-
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	360,058	(360,058)	-	-	-
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	333,803	(333,803)	-	-	-
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	1,168,634	(1,168,634)	-	-	-
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	424	(424)	-	-	-
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	2,183,209	(2,183,209)	-	-	-
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	429,532	(429,532)	-	-	-
TRANSFERS IN					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
1060 Transfer from General Fund					
3400 Other Funds Ltd	3,309,365	(3,309,365)	-	-	-
TOTAL REVENUES					
8000 General Fund	17,744,249	(17,744,249)	-	-	-
3400 Other Funds Ltd	7,355,493	(7,355,493)	-	-	-
6400 Federal Funds Ltd	429,532	(429,532)	-	-	-
TOTAL REVENUES	**$25,529,274**	**($25,529,274)**	**-**	**-**	**-**
AVAILABLE REVENUES					
8000 General Fund	17,744,249	(17,744,249)	-	-	-
3400 Other Funds Ltd	7,355,493	(7,355,493)	-	-	-
6400 Federal Funds Ltd	429,532	(429,532)	-	-	-
TOTAL AVAILABLE REVENUES	**$25,529,274**	**($25,529,274)**	**-**	**-**	**-**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	10,325,761	(10,325,761)	-	-	-
3400 Other Funds Ltd	1,756,703	(1,756,703)	-	-	-
6400 Federal Funds Ltd	111,433	(111,433)	-	-	-
All Funds	12,193,897	(12,193,897)	-	-	-
3160 Temporary Appointments					
8000 General Fund	148,479	(148,479)	-	-	-
3400 Other Funds Ltd	56,121	(56,121)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	204,600	(204,600)	-	-	-
3170 Overtime Payments					
8000 General Fund	132,717	(132,717)	-	-	-
3180 Shift Differential					
8000 General Fund	54,982	(54,982)	-	-	-
3190 All Other Differential					
8000 General Fund	593,464	(593,464)	-	-	-
3400 Other Funds Ltd	152,125	(152,125)	-	-	-
All Funds	745,589	(745,589)	-	-	-
TOTAL SALARIES & WAGES					
8000 General Fund	11,255,403	(11,255,403)	-	-	-
3400 Other Funds Ltd	1,964,949	(1,964,949)	-	-	-
6400 Federal Funds Ltd	111,433	(111,433)	-	-	-
TOTAL SALARIES & WAGES	**$13,331,785**	**($13,331,785)**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	4,554	(4,554)	-	-	-
3400 Other Funds Ltd	876	(876)	-	-	-
6400 Federal Funds Ltd	82	(82)	-	-	-
All Funds	5,512	(5,512)	-	-	-
3220 Public Employees' Retire Cont					
8000 General Fund	2,336,902	(2,336,902)	-	-	-
3400 Other Funds Ltd	401,616	(401,616)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	23,445	(23,445)	-	-	-
All Funds	2,761,963	(2,761,963)	-	-	-
3221 Pension Obligation Bond					
8000 General Fund	510,437	(510,437)	-	-	-
3400 Other Funds Ltd	73,487	(73,487)	-	-	-
6400 Federal Funds Ltd	4,622	(4,622)	-	-	-
All Funds	588,546	(588,546)	-	-	-
3230 Social Security Taxes					
8000 General Fund	860,237	(860,237)	-	-	-
3400 Other Funds Ltd	150,316	(150,316)	-	-	-
6400 Federal Funds Ltd	8,525	(8,525)	-	-	-
All Funds	1,019,078	(1,019,078)	-	-	-
3240 Unemployment Assessments					
8000 General Fund	3,895	(3,895)	-	-	-
3241 Paid Family Medical Leave Insurance					
8000 General Fund	44,388	(44,388)	-	-	-
3400 Other Funds Ltd	7,634	(7,634)	-	-	-
6400 Federal Funds Ltd	446	(446)	-	-	-
All Funds	52,468	(52,468)	-	-	-
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	2,648	(2,648)	-	-	-
3400 Other Funds Ltd	512	(512)	-	-	-
6400 Federal Funds Ltd	48	(48)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	3,208	(3,208)	-	-	-
3260 Mass Transit Tax					
8000 General Fund	59,028	(59,028)	-	-	-
3400 Other Funds Ltd	8,716	(8,716)	-	-	-
All Funds	67,744	(67,744)	-	-	-
3270 Flexible Benefits					
8000 General Fund	2,683,135	(2,683,135)	-	-	-
3400 Other Funds Ltd	514,783	(514,783)	-	-	-
6400 Federal Funds Ltd	48,062	(48,062)	-	-	-
All Funds	3,245,980	(3,245,980)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	6,505,224	(6,505,224)	-	-	-
3400 Other Funds Ltd	1,157,940	(1,157,940)	-	-	-
6400 Federal Funds Ltd	85,230	(85,230)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$7,748,394**	**($7,748,394)**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(123,855)	123,855	-	-	-
3400 Other Funds Ltd	(75,558)	75,558	-	-	-
6400 Federal Funds Ltd	(78,157)	78,157	-	-	-
All Funds	(277,570)	277,570	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	17,636,772	(17,636,772)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	3,047,331	(3,047,331)	-	-	-
6400 Federal Funds Ltd	118,506	(118,506)	-	-	-
TOTAL PERSONAL SERVICES	**$20,802,609**	**($20,802,609)**	**-**	**-**	**-**
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	9,772	(9,772)	-	-	-
6400 Federal Funds Ltd	28,875	(28,875)	-	-	-
All Funds	38,647	(38,647)	-	-	-
4125 Out of State Travel					
3400 Other Funds Ltd	1,305	(1,305)	-	-	-
6400 Federal Funds Ltd	2,148	(2,148)	-	-	-
All Funds	3,453	(3,453)	-	-	-
4150 Employee Training					
3400 Other Funds Ltd	13,538	(13,538)	-	-	-
6400 Federal Funds Ltd	3,892	(3,892)	-	-	-
All Funds	17,430	(17,430)	-	-	-
4175 Office Expenses					
3400 Other Funds Ltd	56,525	(56,525)	-	-	-
6400 Federal Funds Ltd	692	(692)	-	-	-
All Funds	57,217	(57,217)	-	-	-
4200 Telecommunications					
3400 Other Funds Ltd	46,557	(46,557)	-	-	-
6400 Federal Funds Ltd	1,100	(1,100)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	47,657	(47,657)	-	-	-
4250 Data Processing					
3400 Other Funds Ltd	981	(981)	-	-	-
4275 Publicity and Publications					
3400 Other Funds Ltd	113	(113)	-	-	-
6400 Federal Funds Ltd	417	(417)	-	-	-
All Funds	530	(530)	-	-	-
4300 Professional Services					
3400 Other Funds Ltd	303,585	(303,585)	-	-	-
6400 Federal Funds Ltd	43,766	(43,766)	-	-	-
All Funds	347,351	(347,351)	-	-	-
4400 Dues and Subscriptions					
3400 Other Funds Ltd	19,432	(19,432)	-	-	-
4450 Fuels and Utilities					
3400 Other Funds Ltd	560,825	(560,825)	-	-	-
4475 Facilities Maintenance					
8000 General Fund	107,477	(107,477)	-	-	-
3400 Other Funds Ltd	2,046,788	(2,046,788)	-	-	-
All Funds	2,154,265	(2,154,265)	-	-	-
4575 Agency Program Related S and S					
3400 Other Funds Ltd	644,082	(644,082)	-	-	-
6400 Federal Funds Ltd	24,449	(24,449)	-	-	-
All Funds	668,531	(668,531)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4650 Other Services and Supplies					
3400 Other Funds Ltd	371,065	(371,065)	-	-	-
6400 Federal Funds Ltd	178,014	(178,014)	-	-	-
All Funds	549,079	(549,079)	-	-	-
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	207,497	(207,497)	-	-	-
6400 Federal Funds Ltd	27,673	(27,673)	-	-	-
All Funds	235,170	(235,170)	-	-	-
4715 IT Expendable Property					
3400 Other Funds Ltd	26,097	(26,097)	-	-	-
TOTAL SERVICES & SUPPLIES					
8000 General Fund	107,477	(107,477)	-	-	-
3400 Other Funds Ltd	4,308,162	(4,308,162)	-	-	-
6400 Federal Funds Ltd	311,026	(311,026)	-	-	-
TOTAL SERVICES & SUPPLIES	**$4,726,665**	**($4,726,665)**	**-**	**-**	**-**
TOTAL EXPENDITURES					
8000 General Fund	17,744,249	(17,744,249)	-	-	-
3400 Other Funds Ltd	7,355,493	(7,355,493)	-	-	-
6400 Federal Funds Ltd	429,532	(429,532)	-	-	-
TOTAL EXPENDITURES	**$25,529,274**	**($25,529,274)**	**-**	**-**	**-**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	82	(82)	-	-	-
AUTHORIZED FTE					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8250 Class/Unclass FTE Positions	76.43	(76.43)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	997,717	-	997,717	-	997,717
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	50,144,870	-	50,144,870	-	50,144,870
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	51,142,587	-	51,142,587	-	51,142,587
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	511,896,783	(511,896,783)	-	-	-
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	124,456,034	(99,456,034)	25,000,000	-	25,000,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6200 Federal Funds Non-Ltd	540,463,419	(540,463,419)	-	-	-
6400 Federal Funds Ltd	1,464,064,964	(1,464,064,964)	-	-	-
All Funds	2,004,528,383	(2,004,528,383)	-	-	-
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	2,162,357,376	(2,162,357,376)	-	-	-
1060 Transfer from General Fund					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	209,449,339	(209,449,339)	-	-	-
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	2,173,612	(2,173,612)	-	-	-
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	3,100,000	(3,100,000)	-	-	-
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	2,325,235,087	(2,325,235,087)	-	-	-
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	4,702,315,414	(4,702,315,414)	-	-	-
TOTAL REVENUES					
8000 General Fund	511,896,783	(511,896,783)	-	-	-
3400 Other Funds Ltd	4,826,771,448	(4,801,771,448)	25,000,000	-	25,000,000
6200 Federal Funds Non-Ltd	540,463,419	(540,463,419)	-	-	-
6400 Federal Funds Ltd	1,464,064,964	(1,464,064,964)	-	-	-
TOTAL REVENUES	**$7,343,196,614**	**($7,318,196,614)**	**$25,000,000**	**-**	**$25,000,000**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(2,781,488,177)	2,756,488,177	(25,000,000)	-	(25,000,000)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(9,930,095)	9,930,095	-	-	-
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(2,781,488,177)	2,756,488,177	(25,000,000)	-	(25,000,000)
6400 Federal Funds Ltd	(9,930,095)	9,930,095	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL TRANSFERS OUT	**($2,791,418,272)**	**$2,766,418,272**	**($25,000,000)**	**-**	**($25,000,000)**
AVAILABLE REVENUES					
8000 General Fund	511,896,783	(511,896,783)	-	-	-
3400 Other Funds Ltd	2,096,425,858	(2,045,283,271)	51,142,587	-	51,142,587
6200 Federal Funds Non-Ltd	540,463,419	(540,463,419)	-	-	-
6400 Federal Funds Ltd	1,454,134,869	(1,454,134,869)	-	-	-
TOTAL AVAILABLE REVENUES	**$4,602,920,929**	**($4,551,778,342)**	**$51,142,587**	**-**	**$51,142,587**
EXPENDITURES					
SERVICES & SUPPLIES					
4300 Professional Services					
3400 Other Funds Ltd	3,954,279	(3,954,279)	-	-	-
4575 Agency Program Related S and S					
3400 Other Funds Ltd	516,908	(516,908)	-	-	-
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	4,471,187	(4,471,187)	-	-	-
SPECIAL PAYMENTS					
6020 Dist to Counties					
6200 Federal Funds Non-Ltd	7,000	(7,000)	-	-	-
6025 Dist to Other Gov Unit					
8000 General Fund	1,808	(1,808)	-	-	-
6200 Federal Funds Non-Ltd	2,800,000	(2,800,000)	-	-	-
All Funds	2,801,808	(2,801,808)	-	-	-
6030 Dist to Non-Gov Units					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	11,010,822	(11,010,822)	-	-	-
3400 Other Funds Ltd	2,591,102	(2,591,102)	-	-	-
6200 Federal Funds Non-Ltd	65,000,000	(65,000,000)	-	-	-
6400 Federal Funds Ltd	12,862,263	(12,862,263)	-	-	-
All Funds	91,464,187	(91,464,187)	-	-	-
6040 Dist to Local School Districts					
8000 General Fund	438,728,989	(438,728,989)	-	-	-
3400 Other Funds Ltd	1,946,535,943	(1,946,535,943)	-	-	-
6200 Federal Funds Non-Ltd	464,741,489	(464,741,489)	-	-	-
6400 Federal Funds Ltd	1,429,979,321	(1,429,979,321)	-	-	-
All Funds	4,279,985,742	(4,279,985,742)	-	-	-
6045 Dist to Comm College Districts					
8000 General Fund	1,206	(1,206)	-	-	-
6200 Federal Funds Non-Ltd	4,500,000	(4,500,000)	-	-	-
6400 Federal Funds Ltd	1,217,780	(1,217,780)	-	-	-
All Funds	5,718,986	(5,718,986)	-	-	-
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	59,212,832	(59,212,832)	-	-	-
6085 Other Special Payments					
8000 General Fund	2,941,126	(2,941,126)	-	-	-
3400 Other Funds Ltd	51,109,062	(51,109,062)	-	-	-
6200 Federal Funds Non-Ltd	500,000	(500,000)	-	-	-
6400 Federal Funds Ltd	7,313,123	(7,313,123)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	61,863,311	(61,863,311)	-	-	-
6248 Spc Pmt to Military Dept, Or					
6200 Federal Funds Non-Ltd	849,100	(849,100)	-	-	-
6415 Spc Pmt to Or Youth Authority					
6200 Federal Funds Non-Ltd	2,065,830	(2,065,830)	-	-	-
6525 Spc Pmt to HECC					
6400 Federal Funds Ltd	2,762,382	(2,762,382)	-	-	-
6588 Spc Pmt to Early Learning and Care, Dept. of					
3400 Other Funds Ltd	16,423,451	(16,423,451)	-	-	-
TOTAL SPECIAL PAYMENTS					
8000 General Fund	511,896,783	(511,896,783)	-	-	-
3400 Other Funds Ltd	2,016,659,558	(2,016,659,558)	-	-	-
6200 Federal Funds Non-Ltd	540,463,419	(540,463,419)	-	-	-
6400 Federal Funds Ltd	1,454,134,869	(1,454,134,869)	-	-	-
TOTAL SPECIAL PAYMENTS	**$4,523,154,629**	**($4,523,154,629)**	**-**	**-**	**-**
TOTAL EXPENDITURES					
8000 General Fund	511,896,783	(511,896,783)	-	-	-
3400 Other Funds Ltd	2,021,130,745	(2,021,130,745)	-	-	-
6200 Federal Funds Non-Ltd	540,463,419	(540,463,419)	-	-	-
6400 Federal Funds Ltd	1,454,134,869	(1,454,134,869)	-	-	-
TOTAL EXPENDITURES	**$4,527,625,816**	**($4,527,625,816)**	**-**	**-**	**-**
ENDING BALANCE					
3400 Other Funds Ltd	75,295,113	(24,152,526)	51,142,587	-	51,142,587

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	8,736,640,339	(8,736,640,339)	-	-	-
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	638,737,863	(638,737,863)	-	-	-
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	824,621,798	(824,621,798)	-	-	-
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	638,737,863	(638,737,863)	-	-	-
3400 Other Funds Ltd	824,621,798	(824,621,798)	-	-	-
TOTAL TRANSFERS IN	**$1,463,359,661**	**($1,463,359,661)**	**-**	**-**	**-**
TOTAL REVENUES					
8000 General Fund	8,736,640,339	(8,736,640,339)	-	-	-
4400 Lottery Funds Ltd	638,737,863	(638,737,863)	-	-	-
3400 Other Funds Ltd	824,621,798	(824,621,798)	-	-	-
TOTAL REVENUES	**$10,200,000,000**	**($10,200,000,000)**	**-**	**-**	**-**
AVAILABLE REVENUES					
8000 General Fund	8,736,640,339	(8,736,640,339)	-	-	-
4400 Lottery Funds Ltd	638,737,863	(638,737,863)	-	-	-
3400 Other Funds Ltd	824,621,798	(824,621,798)	-	-	-
TOTAL AVAILABLE REVENUES	**$10,200,000,000**	**($10,200,000,000)**	**-**	**-**	**-**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
EXPENDITURES					
SPECIAL PAYMENTS					
6040 Dist to Local School Districts					
8000 General Fund	8,612,046,451	(8,612,046,451)	-	-	-
4400 Lottery Funds Ltd	638,737,863	(638,737,863)	-	-	-
3400 Other Funds Ltd	824,621,798	(824,621,798)	-	-	-
All Funds	10,075,406,112	(10,075,406,112)	-	-	-
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	120,325,122	(120,325,122)	-	-	-
6248 Spc Pmt to Military Dept, Or					
8000 General Fund	4,268,766	(4,268,766)	-	-	-
TOTAL SPECIAL PAYMENTS					
8000 General Fund	8,736,640,339	(8,736,640,339)	-	-	-
4400 Lottery Funds Ltd	638,737,863	(638,737,863)	-	-	-
3400 Other Funds Ltd	824,621,798	(824,621,798)	-	-	-
TOTAL SPECIAL PAYMENTS	**$10,200,000,000**	**($10,200,000,000)**	**-**	**-**	**-**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
TRANSFERS IN					
1141 Tsfr From Lands, Dept of State					
3200 Other Funds Non-Ltd	160,050,924	(160,050,924)	-	-	-
AVAILABLE REVENUES					
3200 Other Funds Non-Ltd	160,050,924	(160,050,924)	-	-	-
EXPENDITURES					
SPECIAL PAYMENTS					
6040 Dist to Local School Districts					
3200 Other Funds Non-Ltd	159,996,772	(159,996,772)	-	-	-
ENDING BALANCE					
3200 Other Funds Non-Ltd	54,152	(54,152)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	436,513,097	(436,513,097)	-	-	-
AVAILABLE REVENUES					
3400 Other Funds Ltd	436,513,097	(436,513,097)	-	-	-
EXPENDITURES					
SPECIAL PAYMENTS					
6588 Spc Pmt to Early Learning and Care, Dept. of					
3400 Other Funds Ltd	436,489,092	(436,489,092)	-	-	-
ENDING BALANCE					
3400 Other Funds Ltd	24,005	(24,005)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	19,824,869	(19,824,869)	-	-	-
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	6,378,182	(6,378,182)	-	-	-
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	1,307,897	(1,307,897)	-	-	-
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	8,694,448	(8,694,448)	-	-	-
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	6,955,492	(6,955,492)	-	-	-
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	15,649,940	(15,649,940)	-	-	-
TOTAL REVENUES					
8000 General Fund	19,824,869	(19,824,869)	-	-	-
3400 Other Funds Ltd	22,028,122	(22,028,122)	-	-	-
6400 Federal Funds Ltd	1,307,897	(1,307,897)	-	-	-
TOTAL REVENUES	**$43,160,888**	**($43,160,888)**	**-**	**-**	**-**
AVAILABLE REVENUES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	19,824,869	(19,824,869)	-	-	-
3400 Other Funds Ltd	22,028,122	(22,028,122)	-	-	-
6400 Federal Funds Ltd	1,307,897	(1,307,897)	-	-	-
TOTAL AVAILABLE REVENUES	**$43,160,888**	**($43,160,888)**	**-**	**-**	**-**
EXPENDITURES					
SPECIAL PAYMENTS					
6040 Dist to Local School Districts					
8000 General Fund	4,503,726	(4,503,726)	-	-	-
3400 Other Funds Ltd	6,736,649	(6,736,649)	-	-	-
All Funds	11,240,375	(11,240,375)	-	-	-
6085 Other Special Payments					
8000 General Fund	15,321,143	(15,321,143)	-	-	-
3400 Other Funds Ltd	15,291,473	(15,291,473)	-	-	-
6400 Federal Funds Ltd	1,307,897	(1,307,897)	-	-	-
All Funds	31,920,513	(31,920,513)	-	-	-
TOTAL SPECIAL PAYMENTS					
8000 General Fund	19,824,869	(19,824,869)	-	-	-
3400 Other Funds Ltd	22,028,122	(22,028,122)	-	-	-
6400 Federal Funds Ltd	1,307,897	(1,307,897)	-	-	-
TOTAL SPECIAL PAYMENTS	**$43,160,888**	**($43,160,888)**	**-**	**-**	**-**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	78,578,573	(78,578,573)	-	-	-
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
4430 Lottery Funds Debt Svc Ltd	3,227,390	(3,227,390)	-	-	-
TOTAL REVENUES					
8030 General Fund Debt Svc	78,578,573	(78,578,573)	-	-	-
4430 Lottery Funds Debt Svc Ltd	3,227,390	(3,227,390)	-	-	-
TOTAL REVENUES	**$81,805,963**	**($81,805,963)**	**-**	**-**	**-**
AVAILABLE REVENUES					
8030 General Fund Debt Svc	78,578,573	(78,578,573)	-	-	-
4430 Lottery Funds Debt Svc Ltd	3,227,390	(3,227,390)	-	-	-
TOTAL AVAILABLE REVENUES	**$81,805,963**	**($81,805,963)**	**-**	**-**	**-**
EXPENDITURES					
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	38,390,000	(38,390,000)	-	-	-
4430 Lottery Funds Debt Svc Ltd	2,227,390	(2,227,390)	-	-	-
All Funds	40,617,390	(40,617,390)	-	-	-
7150 Interest - Bonds					
8030 General Fund Debt Svc	40,188,573	(40,188,573)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4430 Lottery Funds Debt Svc Ltd	1,000,000	(1,000,000)	-	-	-
All Funds	41,188,573	(41,188,573)	-	-	-
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	78,578,573	(78,578,573)	-	-	-
4430 Lottery Funds Debt Svc Ltd	3,227,390	(3,227,390)	-	-	-
TOTAL DEBT SERVICE	**$81,805,963**	**($81,805,963)**	**-**	**-**	**-**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	78,578,573	(78,578,573)	-	-	-
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
4430 Lottery Funds Debt Svc Ltd	3,227,390	(3,227,390)	-	-	-
TOTAL REVENUES					
8030 General Fund Debt Svc	78,578,573	(78,578,573)	-	-	-
4430 Lottery Funds Debt Svc Ltd	3,227,390	(3,227,390)	-	-	-
TOTAL REVENUES	**$81,805,963**	**($81,805,963)**	**-**	**-**	**-**
AVAILABLE REVENUES					
8030 General Fund Debt Svc	78,578,573	(78,578,573)	-	-	-
4430 Lottery Funds Debt Svc Ltd	3,227,390	(3,227,390)	-	-	-
TOTAL AVAILABLE REVENUES	**$81,805,963**	**($81,805,963)**	**-**	**-**	**-**
EXPENDITURES					
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	38,390,000	(38,390,000)	-	-	-
4430 Lottery Funds Debt Svc Ltd	2,227,390	(2,227,390)	-	-	-
All Funds	40,617,390	(40,617,390)	-	-	-
7150 Interest - Bonds					
8030 General Fund Debt Svc	40,188,573	(40,188,573)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4430 Lottery Funds Debt Svc Ltd	1,000,000	(1,000,000)	-	-	-
All Funds	41,188,573	(41,188,573)	-	-	-
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	78,578,573	(78,578,573)	-	-	-
4430 Lottery Funds Debt Svc Ltd	3,227,390	(3,227,390)	-	-	-
TOTAL DEBT SERVICE	**$81,805,963**	**($81,805,963)**	**-**	**-**	**-**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,065,591,455	(2,555,241)	311,229,995	(36,372,599)	1,310,381,576	5,078,659
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	(17,345)	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	1	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	101,691,874	(553,915)	1,947	(37,224,574)	4,470,900	7,291
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	55,291,199	(1,255,125)	3,634	(9,203,693)	61,739,963	1,048,167
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	(254,711,890)	(907,002)	28,577,923	(15,749,852)	93,827,987	11,644,458
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	4,854,800	(130,041)	-	-	907,281	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	(112,837,816)	-	-	-	9,289,798	3,828,100

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	(1,851,798)	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	(13,478,420)	-	-	(13,478,420)	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	43,356,938	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	(13,478,420)	-	-	(13,478,420)	-	-
3400 Other Funds Ltd	(321,189,766)	(1,037,043)	28,577,923	(15,749,852)	104,025,066	15,472,558
TOTAL TRANSFERS IN	**($334,668,186)**	**($1,037,043)**	**$28,577,923**	**($29,228,272)**	**$104,025,066**	**$15,472,558**
REVENUE CATEGORIES						
8000 General Fund	1,065,591,455	(2,555,241)	311,229,995	(36,372,599)	1,310,381,576	5,078,659
4400 Lottery Funds Ltd	(13,478,420)	-	-	(13,478,420)	-	-
3400 Other Funds Ltd	(219,515,236)	(1,590,958)	28,579,870	(52,974,426)	108,495,966	15,479,849
6400 Federal Funds Ltd	55,291,199	(1,255,125)	3,634	(9,203,693)	61,739,963	1,048,167
TOTAL REVENUE CATEGORIES	**$887,888,998**	**($5,401,324)**	**$339,813,499**	**($112,029,138)**	**$1,480,617,505**	**$21,606,675**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	359,831,603	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(2,389,120)	-	-	-	-	-
6400 Federal Funds Ltd	(2,465,680)	-	-	492,576	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	(4,854,800)	-	-	492,576	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	357,442,483	-	-	-	-	-
6400 Federal Funds Ltd	(2,465,680)	-	-	492,576	-	-
TOTAL TRANSFERS OUT	**$354,976,803**	**-**	**-**	**$492,576**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	1,065,591,455	(2,555,241)	311,229,995	(36,372,599)	1,310,381,576	5,078,659
4400 Lottery Funds Ltd	(13,478,420)	-	-	(13,478,420)	-	-
3400 Other Funds Ltd	137,927,247	(1,590,958)	28,579,870	(52,974,426)	108,495,966	15,479,849
6400 Federal Funds Ltd	52,825,519	(1,255,125)	3,634	(8,711,117)	61,739,963	1,048,167
TOTAL AVAILABLE REVENUES	**$1,242,865,801**	**($5,401,324)**	**$339,813,499**	**($111,536,562)**	**$1,480,617,505**	**$21,606,675**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	17,472	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	50,708	50,708	-	-	-	-
3400 Other Funds Ltd	36,458	36,458	-	-	-	-
6400 Federal Funds Ltd	11,800	11,800	-	-	-	-
All Funds	98,966	98,966	-	-	-	-
3170 Overtime Payments						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	9,651	9,651	-	-	-	-
3400 Other Funds Ltd	1,735	1,735	-	-	-	-
6400 Federal Funds Ltd	1,098	1,098	-	-	-	-
All Funds	12,484	12,484	-	-	-	-
3180 Shift Differential						
8000 General Fund	3,614	3,614	-	-	-	-
3190 All Other Differential						
8000 General Fund	25,037	25,037	-	-	-	-
3400 Other Funds Ltd	6,389	6,389	-	-	-	-
All Funds	31,426	31,426	-	-	-	-
SALARIES & WAGES						
8000 General Fund	106,482	89,010	-	-	-	-
3400 Other Funds Ltd	44,582	44,582	-	-	-	-
6400 Federal Funds Ltd	12,898	12,898	-	-	-	-
TOTAL SALARIES & WAGES	**$163,962**	**$146,490**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	11,732	8,058	-	-	-	-
3400 Other Funds Ltd	1,713	1,710	-	-	-	-
6400 Federal Funds Ltd	231	231	-	-	-	-
All Funds	13,676	9,999	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	82,533	82,533	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	(68,742)	(68,742)	-	-	-	-
6400 Federal Funds Ltd	(189,972)	(189,972)	-	-	-	-
All Funds	(176,181)	(176,181)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	8,143	6,811	-	-	-	-
3400 Other Funds Ltd	3,409	3,413	-	-	-	-
6400 Federal Funds Ltd	985	988	-	-	-	-
All Funds	12,537	11,212	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	33,011	33,011	-	-	-	-
3400 Other Funds Ltd	5,145	5,145	-	-	-	-
6400 Federal Funds Ltd	1,523	1,523	-	-	-	-
All Funds	39,679	39,679	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	224	154	-	-	-	-
3400 Other Funds Ltd	34	32	-	-	-	-
6400 Federal Funds Ltd	4	4	-	-	-	-
All Funds	262	190	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	87,135	96,766	-	(9,631)	-	-
3400 Other Funds Ltd	6,652	6,652	-	-	-	-
All Funds	93,787	103,418	-	(9,631)	-	-
OTHER PAYROLL EXPENSES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	222,778	227,333	-	(9,631)	-	-
3400 Other Funds Ltd	(51,789)	(51,790)	-	-	-	-
6400 Federal Funds Ltd	(187,229)	(187,226)	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**($16,240)**	**($11,683)**	**-**	**($9,631)**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(2,871,584)	(2,871,584)	-	-	-	-
3400 Other Funds Ltd	(1,583,750)	(1,583,750)	-	-	-	-
6400 Federal Funds Ltd	(1,080,797)	(1,080,797)	-	-	-	-
All Funds	(5,536,131)	(5,536,131)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(2,542,324)	(2,555,241)	-	(9,631)	-	-
3400 Other Funds Ltd	(1,590,957)	(1,590,958)	-	-	-	-
6400 Federal Funds Ltd	(1,255,128)	(1,255,125)	-	-	-	-
TOTAL PERSONAL SERVICES	**($5,388,409)**	**($5,401,324)**	**-**	**($9,631)**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(387,872)	-	28,174	(457,447)	41,401	-
3400 Other Funds Ltd	(34,681)	-	18,924	(115,524)	61,919	-
6400 Federal Funds Ltd	(306,899)	-	514	(363,036)	55,623	-
All Funds	(729,452)	-	47,612	(936,007)	158,943	-
4125 Out of State Travel						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	16,176	-	9,563	-	6,613	-
3400 Other Funds Ltd	10,659	-	-	-	10,659	-
6400 Federal Funds Ltd	(15,300)	-	-	(36,321)	21,021	-
All Funds	11,535	-	9,563	(36,321)	38,293	-
4150 Employee Training						
8000 General Fund	(32,230)	-	11,101	(54,277)	10,946	-
3400 Other Funds Ltd	10,271	-	3,670	(2,400)	9,001	-
6400 Federal Funds Ltd	(70,216)	-	437	(82,767)	12,114	-
All Funds	(92,175)	-	15,208	(139,444)	32,061	-
4175 Office Expenses						
8000 General Fund	29,615	-	10,649	(24,623)	43,589	-
3400 Other Funds Ltd	15,269	-	7,838	(2,490)	9,921	-
6400 Federal Funds Ltd	(24,668)	-	500	(47,287)	22,119	-
All Funds	20,216	-	18,987	(74,400)	75,629	-
4200 Telecommunications						
8000 General Fund	7,761	-	16,743	(17,721)	8,739	-
3400 Other Funds Ltd	10,048	-	4,798	(3,960)	9,210	-
6400 Federal Funds Ltd	(14,423)	-	933	(22,700)	7,344	-
All Funds	3,386	-	22,474	(44,381)	25,293	-
4225 State Gov. Service Charges						
8000 General Fund	3,280,050	-	-	-	3,280,050	-
3400 Other Funds Ltd	447,280	-	-	-	447,280	-
All Funds	3,727,330	-	-	-	3,727,330	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4250 Data Processing						
8000 General Fund	20,732	-	9,875	(8,800)	19,657	-
3400 Other Funds Ltd	20,555	-	1,332	(10,000)	29,223	-
6400 Federal Funds Ltd	(34,019)	-	-	(44,504)	10,485	-
All Funds	7,268	-	11,207	(63,304)	59,365	-
4275 Publicity and Publications						
8000 General Fund	(40,123)	-	17,750	(61,815)	3,942	-
3400 Other Funds Ltd	13,067	-	12,500	(1,500)	2,067	-
6400 Federal Funds Ltd	(5,226)	-	500	(6,931)	1,205	-
All Funds	(32,282)	-	30,750	(70,246)	7,214	-
4300 Professional Services						
8000 General Fund	(3,476,329)	-	150,000	(4,772,169)	1,145,840	-
3400 Other Funds Ltd	1,446,933	-	50,000	(925,000)	2,321,933	-
6400 Federal Funds Ltd	995,253	-	-	(883,448)	1,878,701	-
All Funds	(1,034,143)	-	200,000	(6,580,617)	5,346,474	-
4315 IT Professional Services						
8000 General Fund	12,094	-	-	-	12,094	-
3400 Other Funds Ltd	12,956	-	-	-	12,956	-
6400 Federal Funds Ltd	1,351	-	-	-	1,351	-
All Funds	26,401	-	-	-	26,401	-
4325 Attorney General						
8000 General Fund	211,861	-	35,061	(46,496)	223,296	-
3400 Other Funds Ltd	138,135	-	5,500	(9,000)	141,635	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	13,485	-	-	(13,445)	26,930	-
All Funds	363,481	-	40,561	(68,941)	391,861	-
4375 Employee Recruitment and Develop						
8000 General Fund	1,874	-	-	-	1,874	-
3400 Other Funds Ltd	83	-	-	-	83	-
6400 Federal Funds Ltd	455	-	-	-	455	-
All Funds	2,412	-	-	-	2,412	-
4400 Dues and Subscriptions						
8000 General Fund	7,238	-	175	-	7,063	-
3400 Other Funds Ltd	36,500	-	23,516	-	12,984	-
6400 Federal Funds Ltd	(12,006)	-	125	(38,000)	25,869	-
All Funds	31,732	-	23,816	(38,000)	45,916	-
4425 Facilities Rental and Taxes						
8000 General Fund	78,112	-	-	-	78,112	-
3400 Other Funds Ltd	100,444	-	-	-	100,444	-
6400 Federal Funds Ltd	1,623	-	-	-	1,623	-
All Funds	180,179	-	-	-	180,179	-
4450 Fuels and Utilities						
8000 General Fund	30,846	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	23,555	7,291
6400 Federal Funds Ltd	34	-	-	-	34	-
All Funds	30,880	-	-	-	23,589	7,291
4475 Facilities Maintenance						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	7,895	-	-	-	7,895	-
3400 Other Funds Ltd	85,965	-	-	-	85,965	-
All Funds	93,860	-	-	-	93,860	-
4575 Agency Program Related S and S						
8000 General Fund	143,684	-	-	(41,245)	184,929	-
3400 Other Funds Ltd	348,178	-	-	(54,004)	402,182	-
6400 Federal Funds Ltd	204,343	-	-	(38,623)	242,966	-
All Funds	696,205	-	-	(133,872)	830,077	-
4625 Other COP Costs						
3400 Other Funds Ltd	61,284	-	-	-	61,284	-
4650 Other Services and Supplies						
8000 General Fund	136,878	-	872	-	136,006	-
3400 Other Funds Ltd	(9,654)	-	1,792	(82,586)	71,140	-
6400 Federal Funds Ltd	102,598	-	625	(22,172)	124,145	-
All Funds	229,822	-	3,289	(104,758)	331,291	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(12,696)	-	-	(32,837)	20,141	-
3400 Other Funds Ltd	12,713	-	-	(3,225)	15,938	-
6400 Federal Funds Ltd	3,054	-	-	-	3,054	-
All Funds	3,071	-	-	(36,062)	39,133	-
4715 IT Expendable Property						
8000 General Fund	11,663	-	-	(2,500)	14,163	-
3400 Other Funds Ltd	14,702	-	-	(2,500)	17,202	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	(2,258)	-	-	(11,563)	9,305	-
All Funds	24,107	-	-	(16,563)	40,670	-
SERVICES & SUPPLIES						
8000 General Fund	47,229	-	289,963	(5,519,930)	5,246,350	-
3400 Other Funds Ltd	2,740,707	-	129,870	(1,212,189)	3,846,581	7,291
6400 Federal Funds Ltd	837,181	-	3,634	(1,610,797)	2,444,344	-
TOTAL SERVICES & SUPPLIES	**$3,625,117**	**-**	**$423,467**	**($8,342,916)**	**$11,537,275**	**$7,291**
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	8,972	-	-	-	8,972	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	76	-	-	-	76	-
6030 Dist to Non-Gov Units						
8000 General Fund	462,454	-	-	-	462,454	-
3400 Other Funds Ltd	108,187	-	-	-	108,187	-
6400 Federal Funds Ltd	545,741	-	-	-	545,741	-
All Funds	1,116,382	-	-	-	1,116,382	-
6040 Dist to Local School Districts						
8000 General Fund	1,065,598,529	-	310,866,186	(29,412,500)	1,301,290,513	5,078,659
4400 Lottery Funds Ltd	(13,478,420)	-	-	(13,478,420)	-	-
3400 Other Funds Ltd	92,875,544	-	28,450,000	(51,762,237)	82,079,406	11,446,668
6400 Federal Funds Ltd	52,163,082	-	-	(7,100,320)	58,215,235	1,048,167

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	1,197,158,735	-	339,316,186	(101,753,477)	1,441,585,154	17,573,494
6045 Dist to Comm College Districts						
8000 General Fund	51	-	-	-	51	-
6400 Federal Funds Ltd	53,585	-	-	-	53,585	-
All Funds	53,636	-	-	-	53,636	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	2,486,939	-	-	-	2,486,939	-
6085 Other Special Payments						
8000 General Fund	(723,605)	-	-	(1,430,538)	706,933	-
3400 Other Funds Ltd	2,856,454	-	-	-	2,856,454	-
6400 Federal Funds Ltd	362,952	-	-	-	362,952	-
All Funds	2,495,801	-	-	(1,430,538)	3,926,339	-
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	253,134	-	73,846	-	179,288	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	402,411	-	-	-	402,411	-
6400 Federal Funds Ltd	118,106	-	-	-	118,106	-
All Funds	520,517	-	-	-	520,517	-
6584 Spc Pmt to Teacher Stds and Prac						
3400 Other Funds Ltd	180,600	-	-	-	180,600	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	23,048,217	-	-	-	19,022,327	4,025,890
SPECIAL PAYMENTS						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	1,068,077,578	-	310,940,032	(30,843,038)	1,305,126,254	5,078,659
4400 Lottery Funds Ltd	(13,478,420)	-	-	(13,478,420)	-	-
3400 Other Funds Ltd	119,471,413	-	28,450,000	(51,762,237)	104,649,385	15,472,558
6400 Federal Funds Ltd	53,243,466	-	-	(7,100,320)	59,295,619	1,048,167
TOTAL SPECIAL PAYMENTS	**$1,227,314,037**	**-**	**$339,390,032**	**($103,184,015)**	**$1,469,071,258**	**$21,599,384**
EXPENDITURES						
8000 General Fund	1,065,591,455	(2,555,241)	311,229,995	(36,372,599)	1,310,381,576	5,078,659
4400 Lottery Funds Ltd	(13,478,420)	-	-	(13,478,420)	-	-
3400 Other Funds Ltd	120,621,163	(1,590,958)	28,579,870	(52,974,426)	108,495,966	15,479,849
6400 Federal Funds Ltd	52,825,519	(1,255,125)	3,634	(8,711,117)	61,739,963	1,048,167
TOTAL EXPENDITURES	**$1,225,559,717**	**($5,401,324)**	**$339,813,499**	**($111,536,562)**	**$1,480,617,505**	**$21,606,675**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	17,306,084	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$17,306,084**	**-**	**-**	**-**	**-**	**-**

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	(73,642,769)	(448,550,714)	22,548		
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	(17,345)		
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	-	-	1		
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	(30,846)	135,021,071		
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	3,874,993	(3,874,993)	2,958,253		
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,643,886	11,090,117	(18,935,809)	(370,903,598)		
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	-	-	-	4,077,560		
1060 Transfer from General Fund						
3400 Other Funds Ltd	5,506,575	-	(25,000,000)	(106,462,289)		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	-	-	(1,851,798)		
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	43,356,938	-		
TRANSFERS IN						
3400 Other Funds Ltd	12,150,461	11,090,117	(578,871)	(475,140,125)		
TOTAL TRANSFERS IN	**$12,150,461**	**$11,090,117**	**($578,871)**	**($475,140,125)**		
REVENUE CATEGORIES						
8000 General Fund	-	(73,642,769)	(448,550,714)	22,548		
3400 Other Funds Ltd	12,150,461	11,090,117	(609,717)	(340,136,398)		
6400 Federal Funds Ltd	-	3,874,993	(3,874,993)	2,958,253		
TOTAL REVENUE CATEGORIES	**$12,150,461**	**($58,677,659)**	**($453,035,424)**	**($337,155,597)**		
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	359,831,603		
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	-	-	-	(2,389,120)		
6400 Federal Funds Ltd	-	-	-	(2,958,256)		
All Funds	-	-	-	(5,347,376)		
TRANSFERS OUT						
3400 Other Funds Ltd	-	-	-	357,442,483		
6400 Federal Funds Ltd	-	-	-	(2,958,256)		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
TOTAL TRANSFERS OUT	**-**	**-**	**-**	**$354,484,227**		
AVAILABLE REVENUES						
8000 General Fund	-	(73,642,769)	(448,550,714)	22,548		
3400 Other Funds Ltd	12,150,461	11,090,117	(609,717)	17,306,085		
6400 Federal Funds Ltd	-	3,874,993	(3,874,993)	(3)		
TOTAL AVAILABLE REVENUES	**$12,150,461**	**($58,677,659)**	**($453,035,424)**	**$17,328,630**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	17,472		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	-	-	-	3,674		
3400 Other Funds Ltd	-	-	-	3		
All Funds	-	-	-	3,677		
3230 Social Security Taxes						
8000 General Fund	-	-	-	1,332		
3400 Other Funds Ltd	-	-	-	(4)		
6400 Federal Funds Ltd	-	-	-	(3)		
All Funds	-	-	-	1,325		
3241 Paid Family Medical Leave Insurance						

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
8000 General Fund	-	-	-	70		
3400 Other Funds Ltd	-	-	-	2		
All Funds	-	-	-	72		
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	5,076		
3400 Other Funds Ltd	-	-	-	1		
6400 Federal Funds Ltd	-	-	-	(3)		
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**$5,074**		
PERSONAL SERVICES						
8000 General Fund	-	-	-	22,548		
3400 Other Funds Ltd	-	-	-	1		
6400 Federal Funds Ltd	-	-	-	(3)		
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**$22,546**		
SERVICES & SUPPLIES						
4450 Fuels and Utilities						
8000 General Fund	-	-	30,846	-		
3400 Other Funds Ltd	-	-	(30,846)	-		
All Funds	-	-	-	-		
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	-	(73,642,769)	(448,581,560)	-		
3400 Other Funds Ltd	12,150,461	11,090,117	(578,871)	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	-	3,874,993	(3,874,993)	-		
All Funds	12,150,461	(58,677,659)	(453,035,424)	-		
EXPENDITURES						
8000 General Fund	-	(73,642,769)	(448,550,714)	22,548		
3400 Other Funds Ltd	12,150,461	11,090,117	(609,717)	1		
6400 Federal Funds Ltd	-	3,874,993	(3,874,993)	(3)		
TOTAL EXPENDITURES	**$12,150,461**	**($58,677,659)**	**($453,035,424)**	**$22,546**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	17,306,084		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	**-**	**-**	**-**	**$17,306,084**		

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	135,191,936	135,191,936				
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	1,200,000	1,200,000				
3400 Other Funds Ltd	384,122	384,122				
All Funds	1,584,122	1,584,122				
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	1,099,473	1,099,473				
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	2,874,452	2,874,452				
3400 Other Funds Ltd	19,337,107	19,337,107				
All Funds	22,211,559	22,211,559				
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	88,395,807	88,395,807				
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	61,731,367	61,731,367				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	22,754,203	22,754,203				
1060 Transfer from General Fund						
3400 Other Funds Ltd	14,175,168	14,175,168				
1525 Tsfr From HECC						
3400 Other Funds Ltd	752,003	752,003				
TRANSFERS IN						
3400 Other Funds Ltd	99,412,741	99,412,741				
TOTAL TRANSFERS IN	**$99,412,741**	**$99,412,741**				
REVENUE CATEGORIES						
8000 General Fund	135,191,936	135,191,936				
3200 Other Funds Non-Ltd	4,074,452	4,074,452				
3400 Other Funds Ltd	120,233,443	120,233,443				
6400 Federal Funds Ltd	88,395,807	88,395,807				
TOTAL REVENUE CATEGORIES	**$347,895,638**	**$347,895,638**				
TRANSFERS OUT						
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(2,389,120)	(2,389,120)				
6400 Federal Funds Ltd	(6,833,003)	(6,833,003)				
All Funds	(9,222,123)	(9,222,123)				
AVAILABLE REVENUES						
8000 General Fund	135,191,936	135,191,936				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
3200 Other Funds Non-Ltd	4,074,452	4,074,452				
3400 Other Funds Ltd	117,844,323	117,844,323				
6400 Federal Funds Ltd	81,562,804	81,562,804				
TOTAL AVAILABLE REVENUES	**$338,673,515**	**$338,673,515**				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	55,072,790	55,072,790				
3400 Other Funds Ltd	35,575,180	35,575,180				
6400 Federal Funds Ltd	25,924,430	25,924,430				
All Funds	116,572,400	116,572,400				
3160 Temporary Appointments						
8000 General Fund	1,103,333	1,103,333				
3400 Other Funds Ltd	845,991	845,991				
6400 Federal Funds Ltd	292,744	292,744				
All Funds	2,242,068	2,242,068				
3170 Overtime Payments						
8000 General Fund	101,094	101,094				
3400 Other Funds Ltd	43,033	43,033				
6400 Federal Funds Ltd	27,249	27,249				
All Funds	171,376	171,376				
3180 Shift Differential						

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
8000 General Fund	32,378	32,378				
3190 All Other Differential						
8000 General Fund	2,761	2,761				
SALARIES & WAGES						
8000 General Fund	56,312,356	56,312,356				
3400 Other Funds Ltd	36,464,204	36,464,204				
6400 Federal Funds Ltd	26,244,423	26,244,423				
TOTAL SALARIES & WAGES	**$119,020,983**	**$119,020,983**				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	17,818	17,818				
3400 Other Funds Ltd	11,906	11,906				
6400 Federal Funds Ltd	8,562	8,562				
All Funds	38,286	38,286				
3220 Public Employees Retire Cont						
8000 General Fund	11,611,158	11,611,158				
3400 Other Funds Ltd	7,494,056	7,494,056				
6400 Federal Funds Ltd	5,460,216	5,460,216				
All Funds	24,565,430	24,565,430				
3221 Pension Obligation Bond						
8000 General Fund	2,163,309	2,163,309				
3400 Other Funds Ltd	1,392,355	1,392,355				
6400 Federal Funds Ltd	1,017,656	1,017,656				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
All Funds	4,573,320	4,573,320				
3230 Social Security Taxes						
8000 General Fund	4,243,287	4,243,287				
3400 Other Funds Ltd	2,777,889	2,777,889				
6400 Federal Funds Ltd	2,001,926	2,001,926				
All Funds	9,023,102	9,023,102				
3240 Unemployment Assessments						
8000 General Fund	814,972	814,972				
3400 Other Funds Ltd	127,647	127,647				
6400 Federal Funds Ltd	37,792	37,792				
All Funds	980,411	980,411				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	216,597	216,597				
3400 Other Funds Ltd	141,723	141,723				
6400 Federal Funds Ltd	103,447	103,447				
All Funds	461,767	461,767				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	10,402	10,402				
3400 Other Funds Ltd	6,950	6,950				
6400 Federal Funds Ltd	5,001	5,001				
All Funds	22,353	22,353				
3260 Mass Transit Tax						
8000 General Fund	337,768	337,768				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
3400 Other Funds Ltd	218,786	218,786				
All Funds	556,554	556,554				
3270 Flexible Benefits						
8000 General Fund	10,494,545	10,494,545				
3400 Other Funds Ltd	7,011,445	7,011,445				
6400 Federal Funds Ltd	5,044,465	5,044,465				
All Funds	22,550,455	22,550,455				
OTHER PAYROLL EXPENSES						
8000 General Fund	29,909,856	29,909,856				
3400 Other Funds Ltd	19,182,757	19,182,757				
6400 Federal Funds Ltd	13,679,065	13,679,065				
TOTAL OTHER PAYROLL EXPENSES	**$62,771,678**	**$62,771,678**				
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(2,816,697)	(2,816,697)				
3400 Other Funds Ltd	(1,823,648)	(1,823,648)				
6400 Federal Funds Ltd	(1,312,221)	(1,312,221)				
All Funds	(5,952,566)	(5,952,566)				
PERSONAL SERVICES						
8000 General Fund	83,405,515	83,405,515				
3400 Other Funds Ltd	53,823,313	53,823,313				
6400 Federal Funds Ltd	38,611,267	38,611,267				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
TOTAL PERSONAL SERVICES	**$175,840,095**	**$175,840,095**				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	978,873	978,873				
3200 Other Funds Non-Ltd	5,093	5,093				
3400 Other Funds Ltd	1,573,814	1,573,814				
6400 Federal Funds Ltd	1,360,388	1,360,388				
All Funds	3,918,168	3,918,168				
4125 Out of State Travel						
8000 General Fund	173,628	173,628				
3400 Other Funds Ltd	263,076	263,076				
6400 Federal Funds Ltd	509,274	509,274				
All Funds	945,978	945,978				
4150 Employee Training						
8000 General Fund	282,719	282,719				
3400 Other Funds Ltd	213,579	213,579				
6400 Federal Funds Ltd	296,332	296,332				
All Funds	792,630	792,630				
4175 Office Expenses						
8000 General Fund	1,098,439	1,098,439				
3200 Other Funds Non-Ltd	4,000	4,000				
3400 Other Funds Ltd	198,010	198,010				
6400 Federal Funds Ltd	549,183	549,183				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
All Funds	1,849,632	1,849,632				
4200 Telecommunications						
8000 General Fund	233,620	233,620				
3400 Other Funds Ltd	185,992	185,992				
6400 Federal Funds Ltd	181,990	181,990				
All Funds	601,602	601,602				
4225 State Gov. Service Charges						
8000 General Fund	17,526,832	17,526,832				
3400 Other Funds Ltd	2,390,023	2,390,023				
All Funds	19,916,855	19,916,855				
4250 Data Processing						
8000 General Fund	492,202	492,202				
3400 Other Funds Ltd	734,928	734,928				
6400 Federal Funds Ltd	260,111	260,111				
All Funds	1,487,241	1,487,241				
4275 Publicity and Publications						
8000 General Fund	114,330	114,330				
3400 Other Funds Ltd	64,136	64,136				
6400 Federal Funds Ltd	29,916	29,916				
All Funds	208,382	208,382				
4300 Professional Services						
8000 General Fund	18,146,423	18,146,423				
3200 Other Funds Non-Ltd	42,480	42,480				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
3400 Other Funds Ltd	31,904,230	31,904,230				
6400 Federal Funds Ltd	29,459,890	29,459,890				
All Funds	79,553,023	79,553,023				
4315 IT Professional Services						
8000 General Fund	189,950	189,950				
3400 Other Funds Ltd	203,483	203,483				
6400 Federal Funds Ltd	21,214	21,214				
All Funds	414,647	414,647				
4325 Attorney General						
8000 General Fund	1,218,356	1,218,356				
3400 Other Funds Ltd	756,057	756,057				
6400 Federal Funds Ltd	142,708	142,708				
All Funds	2,117,121	2,117,121				
4375 Employee Recruitment and Develop						
8000 General Fund	46,469	46,469				
3400 Other Funds Ltd	2,069	2,069				
6400 Federal Funds Ltd	11,299	11,299				
All Funds	59,837	59,837				
4400 Dues and Subscriptions						
8000 General Fund	175,386	175,386				
3400 Other Funds Ltd	325,378	325,378				
6400 Federal Funds Ltd	641,921	641,921				
All Funds	1,142,685	1,142,685				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
4425 Facilities Rental and Taxes						
8000 General Fund	1,937,919	1,937,919				
3400 Other Funds Ltd	2,491,963	2,491,963				
6400 Federal Funds Ltd	40,256	40,256				
All Funds	4,470,138	4,470,138				
4450 Fuels and Utilities						
6400 Federal Funds Ltd	846	846				
4475 Facilities Maintenance						
8000 General Fund	83,857	83,857				
4575 Agency Program Related S and S						
8000 General Fund	4,584,460	4,584,460				
3200 Other Funds Non-Ltd	3,952,252	3,952,252				
3400 Other Funds Ltd	12,758,402	12,758,402				
6400 Federal Funds Ltd	6,002,385	6,002,385				
All Funds	27,297,499	27,297,499				
4625 Other COP Costs						
3400 Other Funds Ltd	1,520,426	1,520,426				
4650 Other Services and Supplies						
8000 General Fund	3,364,730	3,364,730				
3400 Other Funds Ltd	1,385,976	1,385,976				
6400 Federal Funds Ltd	2,895,144	2,895,144				
All Funds	7,645,850	7,645,850				
4700 Expendable Prop 250 - 5000						

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
8000 General Fund	499,709	499,709				
3400 Other Funds Ltd	179,180	179,180				
6400 Federal Funds Ltd	46,917	46,917				
All Funds	725,806	725,806				
4715 IT Expendable Property						
8000 General Fund	351,327	351,327				
3400 Other Funds Ltd	399,514	399,514				
6400 Federal Funds Ltd	230,861	230,861				
All Funds	981,702	981,702				
SERVICES & SUPPLIES						
8000 General Fund	51,499,229	51,499,229				
3200 Other Funds Non-Ltd	4,003,825	4,003,825				
3400 Other Funds Ltd	57,550,236	57,550,236				
6400 Federal Funds Ltd	42,680,635	42,680,635				
TOTAL SERVICES & SUPPLIES	**$155,733,925**	**$155,733,925**				
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	222,589	222,589				
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3200 Other Funds Non-Ltd	70,627	70,627				
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	137,107	137,107				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
6040 Dist to Local School Districts						
8000 General Fund	64,603	64,603				
3400 Other Funds Ltd	2,690,595	2,690,595				
All Funds	2,755,198	2,755,198				
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	60,485	60,485				
6085 Other Special Payments						
6400 Federal Funds Ltd	21,568	21,568				
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	3,627,420	3,627,420				
6400 Federal Funds Ltd	51,742	51,742				
All Funds	3,679,162	3,679,162				
SPECIAL PAYMENTS						
8000 General Fund	64,603	64,603				
3200 Other Funds Non-Ltd	70,627	70,627				
3400 Other Funds Ltd	6,318,015	6,318,015				
6400 Federal Funds Ltd	270,902	270,902				
TOTAL SPECIAL PAYMENTS	**$6,724,147**	**$6,724,147**				
EXPENDITURES						
8000 General Fund	135,191,936	135,191,936				
3200 Other Funds Non-Ltd	4,074,452	4,074,452				
3400 Other Funds Ltd	117,691,564	117,691,564				
6400 Federal Funds Ltd	81,562,804	81,562,804				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
TOTAL EXPENDITURES	**$338,520,756**	**$338,520,756**				
ENDING BALANCE						
8000 General Fund	-	-				
3200 Other Funds Non-Ltd	-	-				
3400 Other Funds Ltd	152,759	152,759				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	**$152,759**	**$152,759**				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	536	536				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	531.75	531.75				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	17,323,780	17,323,780				
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	360,058	360,058				
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	333,803	333,803				
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,168,634	1,168,634				
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	424	424				
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,341,164	2,341,164				
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	516,066	516,066				
TRANSFERS IN						

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
1060 Transfer from General Fund						
3400 Other Funds Ltd	3,309,288	3,309,288				
REVENUE CATEGORIES						
8000 General Fund	17,323,780	17,323,780				
3400 Other Funds Ltd	7,513,371	7,513,371				
6400 Federal Funds Ltd	516,066	516,066				
TOTAL REVENUE CATEGORIES	**$25,353,217**	**$25,353,217**				
AVAILABLE REVENUES						
8000 General Fund	17,323,780	17,323,780				
3400 Other Funds Ltd	7,513,371	7,513,371				
6400 Federal Funds Ltd	516,066	516,066				
TOTAL AVAILABLE REVENUES	**$25,353,217**	**$25,353,217**				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	10,325,761	10,325,761				
3400 Other Funds Ltd	1,756,703	1,756,703				
6400 Federal Funds Ltd	111,433	111,433				
All Funds	12,193,897	12,193,897				
3160 Temporary Appointments						
8000 General Fund	154,716	154,716				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
3400 Other Funds Ltd	58,478	58,478				
All Funds	213,194	213,194				
3170 Overtime Payments						
8000 General Fund	138,292	138,292				
3180 Shift Differential						
8000 General Fund	57,291	57,291				
3190 All Other Differential						
8000 General Fund	618,389	618,389				
3400 Other Funds Ltd	158,514	158,514				
All Funds	776,903	776,903				
SALARIES & WAGES						
8000 General Fund	11,294,449	11,294,449				
3400 Other Funds Ltd	1,973,695	1,973,695				
6400 Federal Funds Ltd	111,433	111,433				
TOTAL SALARIES & WAGES	**$13,379,577**	**$13,379,577**				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,554	4,554				
3400 Other Funds Ltd	876	876				
6400 Federal Funds Ltd	82	82				
All Funds	5,512	5,512				
3220 Public Employees Retire Cont						
8000 General Fund	2,343,803	2,343,803				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
3400 Other Funds Ltd	402,964	402,964				
6400 Federal Funds Ltd	23,445	23,445				
All Funds	2,770,212	2,770,212				
3221 Pension Obligation Bond						
8000 General Fund	435,560	435,560				
3400 Other Funds Ltd	74,855	74,855				
6400 Federal Funds Ltd	4,370	4,370				
All Funds	514,785	514,785				
3230 Social Security Taxes						
8000 General Fund	863,222	863,222				
3400 Other Funds Ltd	150,987	150,987				
6400 Federal Funds Ltd	8,525	8,525				
All Funds	1,022,734	1,022,734				
3240 Unemployment Assessments						
8000 General Fund	4,057	4,057				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	44,519	44,519				
3400 Other Funds Ltd	7,660	7,660				
6400 Federal Funds Ltd	446	446				
All Funds	52,625	52,625				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	2,648	2,648				
3400 Other Funds Ltd	512	512				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
6400 Federal Funds Ltd	48	48				
All Funds	3,208	3,208				
3260 Mass Transit Tax						
8000 General Fund	67,766	67,766				
3400 Other Funds Ltd	11,842	11,842				
All Funds	79,608	79,608				
3270 Flexible Benefits						
8000 General Fund	2,683,135	2,683,135				
3400 Other Funds Ltd	514,783	514,783				
6400 Federal Funds Ltd	48,062	48,062				
All Funds	3,245,980	3,245,980				
OTHER PAYROLL EXPENSES						
8000 General Fund	6,449,264	6,449,264				
3400 Other Funds Ltd	1,164,479	1,164,479				
6400 Federal Funds Ltd	84,978	84,978				
TOTAL OTHER PAYROLL EXPENSES	**$7,698,721**	**$7,698,721**				
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(562,770)	(562,770)				
3400 Other Funds Ltd	(98,247)	(98,247)				
6400 Federal Funds Ltd	(5,572)	(5,572)				
All Funds	(666,589)	(666,589)				
PERSONAL SERVICES						

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
8000 General Fund	17,180,943	17,180,943				
3400 Other Funds Ltd	3,039,927	3,039,927				
6400 Federal Funds Ltd	190,839	190,839				
TOTAL PERSONAL SERVICES	**$20,411,709**	**$20,411,709**				
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	10,183	10,183				
6400 Federal Funds Ltd	30,088	30,088				
All Funds	40,271	40,271				
4125 Out of State Travel						
3400 Other Funds Ltd	1,360	1,360				
6400 Federal Funds Ltd	2,238	2,238				
All Funds	3,598	3,598				
4150 Employee Training						
3400 Other Funds Ltd	14,106	14,106				
6400 Federal Funds Ltd	4,055	4,055				
All Funds	18,161	18,161				
4175 Office Expenses						
3400 Other Funds Ltd	58,899	58,899				
6400 Federal Funds Ltd	721	721				
All Funds	59,620	59,620				
4200 Telecommunications						
3400 Other Funds Ltd	48,512	48,512				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
6400 Federal Funds Ltd	1,146	1,146				
All Funds	49,658	49,658				
4250 Data Processing						
3400 Other Funds Ltd	1,022	1,022				
4275 Publicity and Publications						
3400 Other Funds Ltd	118	118				
6400 Federal Funds Ltd	435	435				
All Funds	553	553				
4300 Professional Services						
3400 Other Funds Ltd	324,229	324,229				
6400 Federal Funds Ltd	46,742	46,742				
All Funds	370,971	370,971				
4400 Dues and Subscriptions						
3400 Other Funds Ltd	20,249	20,249				
4450 Fuels and Utilities						
8000 General Fund	30,846	30,846				
3400 Other Funds Ltd	560,825	560,825				
All Funds	591,671	591,671				
4475 Facilities Maintenance						
8000 General Fund	111,991	111,991				
3400 Other Funds Ltd	2,132,753	2,132,753				
All Funds	2,244,744	2,244,744				
4575 Agency Program Related S and S						

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
3400 Other Funds Ltd	671,133	671,133				
6400 Federal Funds Ltd	25,476	25,476				
All Funds	696,609	696,609				
4650 Other Services and Supplies						
3400 Other Funds Ltd	386,649	386,649				
6400 Federal Funds Ltd	185,491	185,491				
All Funds	572,140	572,140				
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	216,212	216,212				
6400 Federal Funds Ltd	28,835	28,835				
All Funds	245,047	245,047				
4715 IT Expendable Property						
3400 Other Funds Ltd	27,194	27,194				
SERVICES & SUPPLIES						
8000 General Fund	142,837	142,837				
3400 Other Funds Ltd	4,473,444	4,473,444				
6400 Federal Funds Ltd	325,227	325,227				
TOTAL SERVICES & SUPPLIES	**$4,941,508**	**$4,941,508**				
EXPENDITURES						
8000 General Fund	17,323,780	17,323,780				
3400 Other Funds Ltd	7,513,371	7,513,371				
6400 Federal Funds Ltd	516,066	516,066				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
TOTAL EXPENDITURES	**$25,353,217**	**$25,353,217**				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	-	-				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	82	82				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	76.43	76.43				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,416,211	2,416,211				
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	43,365,637	43,365,637				
REVENUE CATEGORIES						
3400 Other Funds Ltd	45,781,848	45,781,848				
TOTAL REVENUE CATEGORIES	**$45,781,848**	**$45,781,848**				
AVAILABLE REVENUES						
3400 Other Funds Ltd	45,781,848	45,781,848				
TOTAL AVAILABLE REVENUES	**$45,781,848**	**$45,781,848**				
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3400 Other Funds Ltd	33,267,132	33,267,132				
6085 Other Special Payments						
3400 Other Funds Ltd	1,677,916	1,677,916				
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	6,356,200	6,356,200				
6584 Spc Pmt to Teacher Stds and Prac						

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
3400 Other Funds Ltd	4,480,600	4,480,600				
SPECIAL PAYMENTS						
3400 Other Funds Ltd	45,781,848	45,781,848				
TOTAL SPECIAL PAYMENTS	**$45,781,848**	**$45,781,848**				
ENDING BALANCE						
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	18,573,513	18,573,513				
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,097,510	1,097,510				
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,362,829	1,362,829				
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	8,694,448	8,694,448				
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	6,955,492	6,955,492				
TRANSFERS IN						
3400 Other Funds Ltd	15,649,940	15,649,940				
TOTAL TRANSFERS IN	**$15,649,940**	**$15,649,940**				
REVENUE CATEGORIES						
8000 General Fund	18,573,513	18,573,513				
3400 Other Funds Ltd	16,747,450	16,747,450				
6400 Federal Funds Ltd	1,362,829	1,362,829				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
TOTAL REVENUE CATEGORIES	**$36,683,792**	**$36,683,792**				
AVAILABLE REVENUES						
8000 General Fund	18,573,513	18,573,513				
3400 Other Funds Ltd	16,747,450	16,747,450				
6400 Federal Funds Ltd	1,362,829	1,362,829				
TOTAL AVAILABLE REVENUES	**$36,683,792**	**$36,683,792**				
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	2,608,882	2,608,882				
3400 Other Funds Ltd	9,059,615	9,059,615				
All Funds	11,668,497	11,668,497				
6085 Other Special Payments						
8000 General Fund	15,964,631	15,964,631				
3400 Other Funds Ltd	6,874,100	6,874,100				
6400 Federal Funds Ltd	1,362,829	1,362,829				
All Funds	24,201,560	24,201,560				
SPECIAL PAYMENTS						
8000 General Fund	18,573,513	18,573,513				
3400 Other Funds Ltd	15,933,715	15,933,715				
6400 Federal Funds Ltd	1,362,829	1,362,829				
TOTAL SPECIAL PAYMENTS	**$35,870,057**	**$35,870,057**				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	813,735	813,735				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	**$813,735**	**$813,735**				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	550,006,877	550,006,877				
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	201,647,140	201,647,140				
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	540,463,419	540,463,419				
6400 Federal Funds Ltd	1,520,844,564	1,520,844,564				
All Funds	2,061,307,983	2,061,307,983				
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,875,269,999	1,875,269,999				
1060 Transfer from General Fund						
3400 Other Funds Ltd	121,174,800	121,174,800				
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	321,814	321,814				
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	3,100,000	3,100,000				
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,325,235,087	2,325,235,087				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
TRANSFERS IN						
3400 Other Funds Ltd	4,325,101,700	4,325,101,700				
TOTAL TRANSFERS IN	**$4,325,101,700**	**$4,325,101,700**				
REVENUE CATEGORIES						
8000 General Fund	550,006,877	550,006,877				
3400 Other Funds Ltd	4,526,748,840	4,526,748,840				
6200 Federal Funds Non-Ltd	540,463,419	540,463,419				
6400 Federal Funds Ltd	1,520,844,564	1,520,844,564				
TOTAL REVENUE CATEGORIES	**$7,138,063,700**	**$7,138,063,700**				
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,396,656,574)	(2,396,656,574)				
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(13,532,080)	(13,532,080)				
TRANSFERS OUT						
3400 Other Funds Ltd	(2,396,656,574)	(2,396,656,574)				
6400 Federal Funds Ltd	(13,532,080)	(13,532,080)				
TOTAL TRANSFERS OUT	**($2,410,188,654)**	**($2,410,188,654)**				
AVAILABLE REVENUES						
8000 General Fund	550,006,877	550,006,877				
3400 Other Funds Ltd	2,130,092,266	2,130,092,266				
6200 Federal Funds Non-Ltd	540,463,419	540,463,419				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
6400 Federal Funds Ltd	1,507,312,484	1,507,312,484				
TOTAL AVAILABLE REVENUES	**$4,727,875,046**	**$4,727,875,046**				
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	4,223,170	4,223,170				
4575 Agency Program Related S and S						
3400 Other Funds Ltd	538,618	538,618				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	4,761,788	4,761,788				
TOTAL SERVICES & SUPPLIES	**$4,761,788**	**$4,761,788**				
SPECIAL PAYMENTS						
6020 Dist to Counties						
6200 Federal Funds Non-Ltd	7,000	7,000				
6025 Dist to Other Gov Unit						
8000 General Fund	1,884	1,884				
6200 Federal Funds Non-Ltd	2,800,000	2,800,000				
All Funds	2,801,884	2,801,884				
6030 Dist to Non-Gov Units						
8000 General Fund	11,473,276	11,473,276				
3400 Other Funds Ltd	2,699,289	2,699,289				
6200 Federal Funds Non-Ltd	65,000,000	65,000,000				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
6400 Federal Funds Ltd	13,402,478	13,402,478				
All Funds	92,575,043	92,575,043				
6040 Dist to Local School Districts						
8000 General Fund	475,256,656	475,256,656				
3400 Other Funds Ltd	2,019,799,811	2,019,799,811				
6200 Federal Funds Non-Ltd	464,741,489	464,741,489				
6400 Federal Funds Ltd	1,482,142,403	1,482,142,403				
All Funds	4,441,940,359	4,441,940,359				
6045 Dist to Comm College Districts						
8000 General Fund	1,257	1,257				
6200 Federal Funds Non-Ltd	4,500,000	4,500,000				
6400 Federal Funds Ltd	1,268,927	1,268,927				
All Funds	5,770,184	5,770,184				
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	61,699,771	61,699,771				
6085 Other Special Payments						
8000 General Fund	1,574,033	1,574,033				
3400 Other Funds Ltd	62,315,257	62,315,257				
6200 Federal Funds Non-Ltd	500,000	500,000				
6400 Federal Funds Ltd	7,620,274	7,620,274				
All Funds	72,009,564	72,009,564				
6248 Spc Pmt to Military Dept, Or						
6200 Federal Funds Non-Ltd	849,100	849,100				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
6415 Spc Pmt to Or Youth Authority						
6200 Federal Funds Non-Ltd	2,065,830	2,065,830				
6525 Spc Pmt to HECC						
6400 Federal Funds Ltd	2,878,402	2,878,402				
SPECIAL PAYMENTS						
8000 General Fund	550,006,877	550,006,877				
3400 Other Funds Ltd	2,084,814,357	2,084,814,357				
6200 Federal Funds Non-Ltd	540,463,419	540,463,419				
6400 Federal Funds Ltd	1,507,312,484	1,507,312,484				
TOTAL SPECIAL PAYMENTS	**$4,682,597,137**	**$4,682,597,137**				
EXPENDITURES						
8000 General Fund	550,006,877	550,006,877				
3400 Other Funds Ltd	2,089,576,145	2,089,576,145				
6200 Federal Funds Non-Ltd	540,463,419	540,463,419				
6400 Federal Funds Ltd	1,507,312,484	1,507,312,484				
TOTAL EXPENDITURES	**$4,687,358,925**	**$4,687,358,925**				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	40,516,121	40,516,121				
6200 Federal Funds Non-Ltd	-	-				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	**$40,516,121**	**$40,516,121**				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	475,960,760	475,960,760				
AVAILABLE REVENUES						
3400 Other Funds Ltd	475,960,760	475,960,760				
TOTAL AVAILABLE REVENUES	**$475,960,760**	**$475,960,760**				
EXPENDITURES						
SPECIAL PAYMENTS						
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	475,960,760	475,960,760				
ENDING BALANCE						
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,767,856,575	9,767,856,575				
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	625,259,443	625,259,443				
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	867,978,736	867,978,736				
TRANSFERS IN						
4400 Lottery Funds Ltd	625,259,443	625,259,443				
3400 Other Funds Ltd	867,978,736	867,978,736				
TOTAL TRANSFERS IN	**$1,493,238,179**	**$1,493,238,179**				
REVENUE CATEGORIES						
8000 General Fund	9,767,856,575	9,767,856,575				
4400 Lottery Funds Ltd	625,259,443	625,259,443				
3400 Other Funds Ltd	867,978,736	867,978,736				
TOTAL REVENUE CATEGORIES	**$11,261,094,754**	**$11,261,094,754**				
AVAILABLE REVENUES						
8000 General Fund	9,767,856,575	9,767,856,575				
4400 Lottery Funds Ltd	625,259,443	625,259,443				
3400 Other Funds Ltd	867,978,736	867,978,736				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
TOTAL AVAILABLE REVENUES	**$11,261,094,754**	**$11,261,094,754**				
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	9,643,009,553	9,643,009,553				
4400 Lottery Funds Ltd	625,259,443	625,259,443				
3400 Other Funds Ltd	867,978,736	867,978,736				
All Funds	11,136,247,732	11,136,247,732				
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	120,325,122	120,325,122				
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	4,521,900	4,521,900				
SPECIAL PAYMENTS						
8000 General Fund	9,767,856,575	9,767,856,575				
4400 Lottery Funds Ltd	625,259,443	625,259,443				
3400 Other Funds Ltd	867,978,736	867,978,736				
TOTAL SPECIAL PAYMENTS	**$11,261,094,754**	**$11,261,094,754**				
ENDING BALANCE						
8000 General Fund	-	-				
4400 Lottery Funds Ltd	-	-				
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
TRANSFERS IN						
1141 Tsfr From Lands, Dept of State						
3200 Other Funds Non-Ltd	160,050,924	160,050,924				
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	160,050,924	160,050,924				
TOTAL AVAILABLE REVENUES	**$160,050,924**	**$160,050,924**				
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3200 Other Funds Non-Ltd	159,996,772	159,996,772				
ENDING BALANCE						
3200 Other Funds Non-Ltd	54,152	54,152				
TOTAL ENDING BALANCE	**$54,152**	**$54,152**				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	(357,500,000)	(357,500,000)				
AVAILABLE REVENUES						
3400 Other Funds Ltd	(357,500,000)	(357,500,000)				
TOTAL AVAILABLE REVENUES	**($357,500,000)**	**($357,500,000)**				
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3400 Other Funds Ltd	(132,500,000)	(132,500,000)				
6085 Other Special Payments						
3400 Other Funds Ltd	(225,000,000)	(225,000,000)				
SPECIAL PAYMENTS						
3400 Other Funds Ltd	(357,500,000)	(357,500,000)				
TOTAL SPECIAL PAYMENTS	**($357,500,000)**	**($357,500,000)**				
ENDING BALANCE						
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	357,500,000	357,500,000				
AVAILABLE REVENUES						
3400 Other Funds Ltd	357,500,000	357,500,000				
TOTAL AVAILABLE REVENUES	**$357,500,000**	**$357,500,000**				
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3400 Other Funds Ltd	132,500,000	132,500,000				
6085 Other Special Payments						
3400 Other Funds Ltd	225,000,000	225,000,000				
SPECIAL PAYMENTS						
3400 Other Funds Ltd	357,500,000	357,500,000				
TOTAL SPECIAL PAYMENTS	**$357,500,000**	**$357,500,000**				
ENDING BALANCE						
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	78,578,573	78,578,573				
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	3,227,390	3,227,390				
REVENUE CATEGORIES						
8030 General Fund Debt Svc	78,578,573	78,578,573				
4430 Lottery Funds Debt Svc Ltd	3,227,390	3,227,390				
TOTAL REVENUE CATEGORIES	**$81,805,963**	**$81,805,963**				
AVAILABLE REVENUES						
8030 General Fund Debt Svc	78,578,573	78,578,573				
4430 Lottery Funds Debt Svc Ltd	3,227,390	3,227,390				
TOTAL AVAILABLE REVENUES	**$81,805,963**	**$81,805,963**				
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	38,390,000	38,390,000				
4430 Lottery Funds Debt Svc Ltd	2,227,390	2,227,390				
All Funds	40,617,390	40,617,390				
7150 Interest - Bonds						

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
8030 General Fund Debt Svc	40,188,573	40,188,573				
4430 Lottery Funds Debt Svc Ltd	1,000,000	1,000,000				
All Funds	41,188,573	41,188,573				
DEBT SERVICE						
8030 General Fund Debt Svc	78,578,573	78,578,573				
4430 Lottery Funds Debt Svc Ltd	3,227,390	3,227,390				
TOTAL DEBT SERVICE	**$81,805,963**	**$81,805,963**				
ENDING BALANCE						
8030 General Fund Debt Svc	-	-				
4430 Lottery Funds Debt Svc Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(137,254,986)	(2,099,418)	289,963	(5,529,561)	5,253,412	(135,169,382)
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	(1,200,000)	-	-	-	-	(1,200,000)
3400 Other Funds Ltd	(401,467)	-	-	-	-	(401,467)
All Funds	(1,601,467)	-	-	-	-	(1,601,467)
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	(1,099,472)	-	-	-	-	(1,099,472)
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	(2,874,452)	-	-	-	-	(2,874,452)
3400 Other Funds Ltd	(17,129,833)	(546,506)	1,947	(37,925)	821,382	(17,368,731)
All Funds	(20,004,285)	(546,506)	1,947	(37,925)	821,382	(20,243,183)
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(90,025,674)	(1,327,458)	3,634	(2,103,373)	2,441,062	(89,039,539)
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	(65,386,736)	(907,002)	127,923	(1,174,264)	1,784,691	(65,218,084)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	(17,899,403)	(130,041)	-	-	907,281	(18,676,643)
1060 Transfer from General Fund						
3400 Other Funds Ltd	(14,175,168)	-	-	-	-	(14,175,168)
1525 Tsfr From HECC						
3400 Other Funds Ltd	(752,003)	-	-	-	-	(752,003)
TRANSFERS IN						
3400 Other Funds Ltd	(98,213,310)	(1,037,043)	127,923	(1,174,264)	2,691,972	(98,821,898)
TOTAL TRANSFERS IN	**($98,213,310)**	**($1,037,043)**	**$127,923**	**($1,174,264)**	**$2,691,972**	**($98,821,898)**
REVENUE CATEGORIES						
8000 General Fund	(137,254,986)	(2,099,418)	289,963	(5,529,561)	5,253,412	(135,169,382)
3200 Other Funds Non-Ltd	(4,074,452)	-	-	-	-	(4,074,452)
3400 Other Funds Ltd	(116,844,082)	(1,583,549)	129,870	(1,212,189)	3,513,354	(117,691,568)
6400 Federal Funds Ltd	(90,025,674)	(1,327,458)	3,634	(2,103,373)	2,441,062	(89,039,539)
TOTAL REVENUE CATEGORIES	**($348,199,194)**	**($5,010,425)**	**$423,467**	**($8,845,123)**	**$11,207,828**	**($345,974,941)**
TRANSFERS OUT						
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	7,969,308	-	-	492,576	-	7,476,732
AVAILABLE REVENUES						
8000 General Fund	(137,254,986)	(2,099,418)	289,963	(5,529,561)	5,253,412	(135,169,382)
3200 Other Funds Non-Ltd	(4,074,452)	-	-	-	-	(4,074,452)
3400 Other Funds Ltd	(116,844,082)	(1,583,549)	129,870	(1,212,189)	3,513,354	(117,691,568)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	(82,056,366)	(1,327,458)	3,634	(1,610,797)	2,441,062	(81,562,807)
TOTAL AVAILABLE REVENUES	**($340,229,886)**	**($5,010,425)**	**$423,467**	**($8,352,547)**	**$11,207,828**	**($338,498,209)**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(55,055,318)	-	-	-	-	(55,055,318)
3400 Other Funds Ltd	(35,575,180)	-	-	-	-	(35,575,180)
6400 Federal Funds Ltd	(25,924,430)	-	-	-	-	(25,924,430)
All Funds	(116,554,928)	-	-	-	-	(116,554,928)
3160 Temporary Appointments						
8000 General Fund	(1,058,862)	44,471	-	-	-	(1,103,333)
3400 Other Funds Ltd	(811,890)	34,101	-	-	-	(845,991)
6400 Federal Funds Ltd	(280,944)	11,800	-	-	-	(292,744)
All Funds	(2,151,696)	90,372	-	-	-	(2,242,068)
3170 Overtime Payments						
8000 General Fund	(97,018)	4,076	-	-	-	(101,094)
3400 Other Funds Ltd	(41,298)	1,735	-	-	-	(43,033)
6400 Federal Funds Ltd	(26,151)	1,098	-	-	-	(27,249)
All Funds	(164,467)	6,909	-	-	-	(171,376)
3180 Shift Differential						
8000 General Fund	(31,073)	1,305	-	-	-	(32,378)
3190 All Other Differential						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	(2,649)	112	-	-	-	(2,761)
SALARIES & WAGES						
8000 General Fund	(56,244,920)	49,964	-	-	-	(56,294,884)
3400 Other Funds Ltd	(36,428,368)	35,836	-	-	-	(36,464,204)
6400 Federal Funds Ltd	(26,231,525)	12,898	-	-	-	(26,244,423)
TOTAL SALARIES & WAGES	**($118,904,813)**	**$98,698**	**-**	**-**	**-**	**($119,003,511)**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(17,818)	-	-	-	-	(17,818)
3400 Other Funds Ltd	(11,906)	-	-	-	-	(11,906)
6400 Federal Funds Ltd	(8,562)	-	-	-	-	(8,562)
All Funds	(38,286)	-	-	-	-	(38,286)
3220 Public Employees Retire Cont						
8000 General Fund	(11,606,327)	1,155	-	-	-	(11,607,482)
3400 Other Funds Ltd	(7,493,691)	365	-	-	-	(7,494,056)
6400 Federal Funds Ltd	(5,459,985)	231	-	-	-	(5,460,216)
All Funds	(24,560,003)	1,751	-	-	-	(24,561,754)
3221 Pension Obligation Bond						
8000 General Fund	(2,005,899)	157,410	-	-	-	(2,163,309)
3400 Other Funds Ltd	(1,462,465)	(70,110)	-	-	-	(1,392,355)
6400 Federal Funds Ltd	(1,207,376)	(189,720)	-	-	-	(1,017,656)
All Funds	(4,675,740)	(102,420)	-	-	-	(4,573,320)
3230 Social Security Taxes						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	(4,238,129)	3,823	-	-	-	(4,241,952)
3400 Other Funds Ltd	(2,775,151)	2,743	-	-	-	(2,777,894)
6400 Federal Funds Ltd	(2,000,941)	988	-	-	-	(2,001,929)
All Funds	(9,014,221)	7,554	-	-	-	(9,021,775)
3240 Unemployment Assessments						
8000 General Fund	(782,123)	32,849	-	-	-	(814,972)
3400 Other Funds Ltd	(122,502)	5,145	-	-	-	(127,647)
6400 Federal Funds Ltd	(36,269)	1,523	-	-	-	(37,792)
All Funds	(940,894)	39,517	-	-	-	(980,411)
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(216,504)	22	-	-	-	(216,526)
3400 Other Funds Ltd	(141,715)	7	-	-	-	(141,722)
6400 Federal Funds Ltd	(103,443)	4	-	-	-	(103,447)
All Funds	(461,662)	33	-	-	-	(461,695)
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(10,402)	-	-	-	-	(10,402)
3400 Other Funds Ltd	(6,950)	-	-	-	-	(6,950)
6400 Federal Funds Ltd	(5,001)	-	-	-	-	(5,001)
All Funds	(22,353)	-	-	-	-	(22,353)
3260 Mass Transit Tax						
8000 General Fund	(259,371)	88,028	-	(9,631)	-	(337,768)
3400 Other Funds Ltd	(215,260)	3,526	-	-	-	(218,786)
All Funds	(474,631)	91,554	-	(9,631)	-	(556,554)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3270 Flexible Benefits						
8000 General Fund	(10,494,545)	-	-	-	-	(10,494,545)
3400 Other Funds Ltd	(7,011,445)	-	-	-	-	(7,011,445)
6400 Federal Funds Ltd	(5,044,465)	-	-	-	-	(5,044,465)
All Funds	(22,550,455)	-	-	-	-	(22,550,455)
OTHER PAYROLL EXPENSES						
8000 General Fund	(29,631,118)	283,287	-	(9,631)	-	(29,904,774)
3400 Other Funds Ltd	(19,241,085)	(58,324)	-	-	-	(19,182,761)
6400 Federal Funds Ltd	(13,866,042)	(186,974)	-	-	-	(13,679,068)
TOTAL OTHER PAYROLL EXPENSES	**($62,738,245)**	**$37,989**	**-**	**($9,631)**	**-**	**($62,766,603)**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	384,028	(2,432,669)	-	-	-	2,816,697
3400 Other Funds Ltd	262,587	(1,561,061)	-	-	-	1,823,648
6400 Federal Funds Ltd	158,839	(1,153,382)	-	-	-	1,312,221
All Funds	805,454	(5,147,112)	-	-	-	5,952,566
PERSONAL SERVICES						
8000 General Fund	(85,492,010)	(2,099,418)	-	(9,631)	-	(83,382,961)
3400 Other Funds Ltd	(55,406,866)	(1,583,549)	-	-	-	(53,823,317)
6400 Federal Funds Ltd	(39,938,728)	(1,327,458)	-	-	-	(38,611,270)
TOTAL PERSONAL SERVICES	**($180,837,604)**	**($5,010,425)**	**-**	**($9,631)**	**-**	**($175,817,548)**
SERVICES & SUPPLIES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4100 Instate Travel						
8000 General Fund	(1,366,745)	-	28,174	(457,447)	41,401	(978,873)
3200 Other Funds Non-Ltd	(5,093)	-	-	-	-	(5,093)
3400 Other Funds Ltd	(1,608,906)	-	18,924	(115,524)	61,508	(1,573,814)
6400 Federal Funds Ltd	(1,668,500)	-	514	(363,036)	54,410	(1,360,388)
All Funds	(4,649,244)	-	47,612	(936,007)	157,319	(3,918,168)
4125 Out of State Travel						
8000 General Fund	(157,452)	-	9,563	-	6,613	(173,628)
3400 Other Funds Ltd	(252,472)	-	-	-	10,604	(263,076)
6400 Federal Funds Ltd	(524,664)	-	-	(36,321)	20,931	(509,274)
All Funds	(934,588)	-	9,563	(36,321)	38,148	(945,978)
4150 Employee Training						
8000 General Fund	(314,949)	-	11,101	(54,277)	10,946	(282,719)
3400 Other Funds Ltd	(203,876)	-	3,670	(2,400)	8,433	(213,579)
6400 Federal Funds Ltd	(366,711)	-	437	(82,767)	11,951	(296,332)
All Funds	(885,536)	-	15,208	(139,444)	31,330	(792,630)
4175 Office Expenses						
8000 General Fund	(1,068,824)	-	10,649	(24,623)	43,589	(1,098,439)
3200 Other Funds Non-Ltd	(4,000)	-	-	-	-	(4,000)
3400 Other Funds Ltd	(185,115)	-	7,838	(2,490)	7,547	(198,010)
6400 Federal Funds Ltd	(573,880)	-	500	(47,287)	22,090	(549,183)
All Funds	(1,831,819)	-	18,987	(74,400)	73,226	(1,849,632)
4200 Telecommunications						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	(225,859)	-	16,743	(17,721)	8,739	(233,620)
3400 Other Funds Ltd	(177,899)	-	4,798	(3,960)	7,255	(185,992)
6400 Federal Funds Ltd	(196,459)	-	933	(22,700)	7,298	(181,990)
All Funds	(600,217)	-	22,474	(44,381)	23,292	(601,602)
4225 State Gov. Service Charges						
8000 General Fund	(14,246,782)	-	-	-	3,280,050	(17,526,832)
3400 Other Funds Ltd	(1,942,743)	-	-	-	447,280	(2,390,023)
All Funds	(16,189,525)	-	-	-	3,727,330	(19,916,855)
4250 Data Processing						
8000 General Fund	(471,470)	-	9,875	(8,800)	19,657	(492,202)
3400 Other Funds Ltd	(714,414)	-	1,332	(10,000)	29,182	(734,928)
6400 Federal Funds Ltd	(294,130)	-	-	(44,504)	10,485	(260,111)
All Funds	(1,480,014)	-	11,207	(63,304)	59,324	(1,487,241)
4275 Publicity and Publications						
8000 General Fund	(154,453)	-	17,750	(61,815)	3,942	(114,330)
3400 Other Funds Ltd	(51,074)	-	12,500	(1,500)	2,062	(64,136)
6400 Federal Funds Ltd	(35,160)	-	500	(6,931)	1,187	(29,916)
All Funds	(240,687)	-	30,750	(70,246)	7,191	(208,382)
4300 Professional Services						
8000 General Fund	(21,622,752)	-	150,000	(4,772,169)	1,145,840	(18,146,423)
3200 Other Funds Non-Ltd	(42,480)	-	-	-	-	(42,480)
3400 Other Funds Ltd	(30,746,832)	-	50,000	(925,000)	2,032,398	(31,904,230)
6400 Federal Funds Ltd	(28,467,613)	-	-	(883,448)	1,875,725	(29,459,890)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	(80,879,677)	-	200,000	(6,580,617)	5,053,963	(79,553,023)
4315 IT Professional Services						
8000 General Fund	(177,856)	-	-	-	12,094	(189,950)
3400 Other Funds Ltd	(190,527)	-	-	-	12,956	(203,483)
6400 Federal Funds Ltd	(19,863)	-	-	-	1,351	(21,214)
All Funds	(388,246)	-	-	-	26,401	(414,647)
4325 Attorney General						
8000 General Fund	(1,006,495)	-	35,061	(46,496)	223,296	(1,218,356)
3400 Other Funds Ltd	(617,922)	-	5,500	(9,000)	141,635	(756,057)
6400 Federal Funds Ltd	(129,223)	-	-	(13,445)	26,930	(142,708)
All Funds	(1,753,640)	-	40,561	(68,941)	391,861	(2,117,121)
4375 Employee Recruitment and Develop						
8000 General Fund	(44,595)	-	-	-	1,874	(46,469)
3400 Other Funds Ltd	(1,986)	-	-	-	83	(2,069)
6400 Federal Funds Ltd	(10,844)	-	-	-	455	(11,299)
All Funds	(57,425)	-	-	-	2,412	(59,837)
4400 Dues and Subscriptions						
8000 General Fund	(168,148)	-	175	-	7,063	(175,386)
3400 Other Funds Ltd	(289,695)	-	23,516	-	12,167	(325,378)
6400 Federal Funds Ltd	(653,927)	-	125	(38,000)	25,869	(641,921)
All Funds	(1,111,770)	-	23,816	(38,000)	45,099	(1,142,685)
4425 Facilities Rental and Taxes						
8000 General Fund	(1,859,807)	-	-	-	78,112	(1,937,919)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	(2,391,519)	-	-	-	100,444	(2,491,963)
6400 Federal Funds Ltd	(38,633)	-	-	-	1,623	(40,256)
All Funds	(4,289,959)	-	-	-	180,179	(4,470,138)
4450 Fuels and Utilities						
6400 Federal Funds Ltd	(812)	-	-	-	34	(846)
4475 Facilities Maintenance						
8000 General Fund	(80,476)	-	-	-	3,381	(83,857)
4575 Agency Program Related S and S						
8000 General Fund	(4,440,776)	-	-	(41,245)	184,929	(4,584,460)
3200 Other Funds Non-Ltd	(3,952,252)	-	-	-	-	(3,952,252)
3400 Other Funds Ltd	(12,458,985)	-	-	(54,004)	353,421	(12,758,402)
6400 Federal Funds Ltd	(5,799,069)	-	-	(38,623)	241,939	(6,002,385)
All Funds	(26,651,082)	-	-	(133,872)	780,289	(27,297,499)
4625 Other COP Costs						
3400 Other Funds Ltd	(1,459,142)	-	-	-	61,284	(1,520,426)
4650 Other Services and Supplies						
8000 General Fund	(3,227,852)	-	872	-	136,006	(3,364,730)
3400 Other Funds Ltd	(1,411,214)	-	1,792	(82,586)	55,556	(1,385,976)
6400 Federal Funds Ltd	(2,800,023)	-	625	(22,172)	116,668	(2,895,144)
All Funds	(7,439,089)	-	3,289	(104,758)	308,230	(7,645,850)
4700 Expendable Prop 250 - 5000						
8000 General Fund	(512,405)	-	-	(32,837)	20,141	(499,709)
3400 Other Funds Ltd	(175,182)	-	-	(3,225)	7,223	(179,180)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	(45,025)	-	-	-	1,892	(46,917)
All Funds	(732,612)	-	-	(36,062)	29,256	(725,806)
4715 IT Expendable Property						
8000 General Fund	(339,664)	-	-	(2,500)	14,163	(351,327)
3400 Other Funds Ltd	(385,909)	-	-	(2,500)	16,105	(399,514)
6400 Federal Funds Ltd	(233,119)	-	-	(11,563)	9,305	(230,861)
All Funds	(958,692)	-	-	(16,563)	39,573	(981,702)
SERVICES & SUPPLIES						
8000 General Fund	(51,487,360)	-	289,963	(5,519,930)	5,241,836	(51,499,229)
3200 Other Funds Non-Ltd	(4,003,825)	-	-	-	-	(4,003,825)
3400 Other Funds Ltd	(55,265,412)	-	129,870	(1,212,189)	3,367,143	(57,550,236)
6400 Federal Funds Ltd	(41,857,655)	-	3,634	(1,610,797)	2,430,143	(42,680,635)
TOTAL SERVICES & SUPPLIES	**($152,614,252)**	**-**	**$423,467**	**($8,342,916)**	**$11,039,122**	**($155,733,925)**
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	(213,617)	-	-	-	8,972	(222,589)
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3200 Other Funds Non-Ltd	(70,627)	-	-	-	-	(70,627)
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	(131,581)	-	-	-	5,526	(137,107)
6040 Dist to Local School Districts						
8000 General Fund	(61,999)	-	-	-	2,604	(64,603)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	(2,690,595)	-	-	-	-	(2,690,595)
All Funds	(2,752,594)	-	-	-	2,604	(2,755,198)
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	(58,047)	-	-	-	2,438	(60,485)
6085 Other Special Payments						
6400 Federal Funds Ltd	(20,699)	-	-	-	869	(21,568)
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	(3,481,209)	-	-	-	146,211	(3,627,420)
6400 Federal Funds Ltd	(49,656)	-	-	-	2,086	(51,742)
All Funds	(3,530,865)	-	-	-	148,297	(3,679,162)
SPECIAL PAYMENTS						
8000 General Fund	(61,999)	-	-	-	2,604	(64,603)
3200 Other Funds Non-Ltd	(70,627)	-	-	-	-	(70,627)
3400 Other Funds Ltd	(6,171,804)	-	-	-	146,211	(6,318,015)
6400 Federal Funds Ltd	(259,983)	-	-	-	10,919	(270,902)
TOTAL SPECIAL PAYMENTS	**($6,564,413)**	**-**	**-**	**-**	**$159,734**	**($6,724,147)**
EXPENDITURES						
8000 General Fund	(137,254,986)	(2,099,418)	289,963	(5,529,561)	5,253,412	(135,169,382)
3200 Other Funds Non-Ltd	(4,074,452)	-	-	-	-	(4,074,452)
3400 Other Funds Ltd	(116,844,082)	(1,583,549)	129,870	(1,212,189)	3,513,354	(117,691,568)
6400 Federal Funds Ltd	(82,056,366)	(1,327,458)	3,634	(1,610,797)	2,441,062	(81,562,807)
TOTAL EXPENDITURES	**($340,229,886)**	**($5,010,425)**	**$423,467**	**($8,352,547)**	**$11,207,828**	**($338,498,209)**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(536)	-	-	-	-	(536)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(531.75)	-	-	-	-	(531.75)

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
REVENUE CATEGORIES						
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	(3,416,807)	(3,416,807)	-	-	-	
1060 Transfer from General Fund						
3400 Other Funds Ltd	(67,928,837)	-	2,853,011	(25,000,000)	(45,781,848)	
TRANSFERS IN						
3400 Other Funds Ltd	(71,345,644)	(3,416,807)	2,853,011	(25,000,000)	(45,781,848)	
TOTAL TRANSFERS IN	**($71,345,644)**	**($3,416,807)**	**$2,853,011**	**($25,000,000)**	**($45,781,848)**	
AVAILABLE REVENUES						
3400 Other Funds Ltd	(71,345,644)	(3,416,807)	2,853,011	(25,000,000)	(45,781,848)	
TOTAL AVAILABLE REVENUES	**($71,345,644)**	**($3,416,807)**	**$2,853,011**	**($25,000,000)**	**($45,781,848)**	
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3400 Other Funds Ltd	(59,335,360)	(3,416,807)	2,348,579	(25,000,000)	(33,267,132)	
6085 Other Special Payments						
3400 Other Funds Ltd	(1,610,284)	-	67,632	-	(1,677,916)	
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	(6,100,000)	-	256,200	-	(6,356,200)	
6584 Spc Pmt to Teacher Stds and Prac						
3400 Other Funds Ltd	(4,300,000)	-	180,600	-	(4,480,600)	

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
SPECIAL PAYMENTS						
3400 Other Funds Ltd	(71,345,644)	(3,416,807)	2,853,011	(25,000,000)	(45,781,848)	
TOTAL SPECIAL PAYMENTS	**($71,345,644)**	**($3,416,807)**	**$2,853,011**	**($25,000,000)**	**($45,781,848)**	
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(17,744,249)	(455,823)	4,514	-	30,846	(17,323,786)
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	(360,058)	-	-	-	-	(360,058)
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	(333,803)	-	-	-	-	(333,803)
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	(1,168,634)	-	-	-	-	(1,168,634)
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	(424)	-	-	-	-	(424)
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(2,183,209)	(7,409)	188,837	7,291	(30,846)	(2,341,082)
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(429,532)	72,333	14,201	-	-	(516,066)
TRANSFERS IN						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
1060 Transfer from General Fund						
3400 Other Funds Ltd	(3,309,365)	-	-	-	-	(3,309,365)
REVENUE CATEGORIES						
8000 General Fund	(17,744,249)	(455,823)	4,514	-	30,846	(17,323,786)
3400 Other Funds Ltd	(7,355,493)	(7,409)	188,837	7,291	(30,846)	(7,513,366)
6400 Federal Funds Ltd	(429,532)	72,333	14,201	-	-	(516,066)
TOTAL REVENUE CATEGORIES	**($25,529,274)**	**($390,899)**	**$207,552**	**$7,291**	**-**	**($25,353,218)**
AVAILABLE REVENUES						
8000 General Fund	(17,744,249)	(455,823)	4,514	-	30,846	(17,323,786)
3400 Other Funds Ltd	(7,355,493)	(7,409)	188,837	7,291	(30,846)	(7,513,366)
6400 Federal Funds Ltd	(429,532)	72,333	14,201	-	-	(516,066)
TOTAL AVAILABLE REVENUES	**($25,529,274)**	**($390,899)**	**$207,552**	**$7,291**	**-**	**($25,353,218)**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(10,325,761)	-	-	-	-	(10,325,761)
3400 Other Funds Ltd	(1,756,703)	-	-	-	-	(1,756,703)
6400 Federal Funds Ltd	(111,433)	-	-	-	-	(111,433)
All Funds	(12,193,897)	-	-	-	-	(12,193,897)
3160 Temporary Appointments						
8000 General Fund	(148,479)	6,237	-	-	-	(154,716)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	(56,121)	2,357	-	-	-	(58,478)
All Funds	(204,600)	8,594	-	-	-	(213,194)
3170 Overtime Payments						
8000 General Fund	(132,717)	5,575	-	-	-	(138,292)
3180 Shift Differential						
8000 General Fund	(54,982)	2,309	-	-	-	(57,291)
3190 All Other Differential						
8000 General Fund	(593,464)	24,925	-	-	-	(618,389)
3400 Other Funds Ltd	(152,125)	6,389	-	-	-	(158,514)
All Funds	(745,589)	31,314	-	-	-	(776,903)
SALARIES & WAGES						
8000 General Fund	(11,255,403)	39,046	-	-	-	(11,294,449)
3400 Other Funds Ltd	(1,964,949)	8,746	-	-	-	(1,973,695)
6400 Federal Funds Ltd	(111,433)	-	-	-	-	(111,433)
TOTAL SALARIES & WAGES	**($13,331,785)**	**$47,792**	**-**	**-**	**-**	**($13,379,577)**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(4,554)	-	-	-	-	(4,554)
3400 Other Funds Ltd	(876)	-	-	-	-	(876)
6400 Federal Funds Ltd	(82)	-	-	-	-	(82)
All Funds	(5,512)	-	-	-	-	(5,512)
3220 Public Employees Retire Cont						
8000 General Fund	(2,336,902)	6,903	-	-	-	(2,343,805)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	(401,616)	1,345	-	-	-	(402,961)
6400 Federal Funds Ltd	(23,445)	-	-	-	-	(23,445)
All Funds	(2,761,963)	8,248	-	-	-	(2,770,211)
3221 Pension Obligation Bond						
8000 General Fund	(510,437)	(74,877)	-	-	-	(435,560)
3400 Other Funds Ltd	(73,487)	1,368	-	-	-	(74,855)
6400 Federal Funds Ltd	(4,622)	(252)	-	-	-	(4,370)
All Funds	(588,546)	(73,761)	-	-	-	(514,785)
3230 Social Security Taxes						
8000 General Fund	(860,237)	2,988	-	-	-	(863,225)
3400 Other Funds Ltd	(150,316)	670	-	-	-	(150,986)
6400 Federal Funds Ltd	(8,525)	-	-	-	-	(8,525)
All Funds	(1,019,078)	3,658	-	-	-	(1,022,736)
3240 Unemployment Assessments						
8000 General Fund	(3,895)	162	-	-	-	(4,057)
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(44,388)	132	-	-	-	(44,520)
3400 Other Funds Ltd	(7,634)	25	-	-	-	(7,659)
6400 Federal Funds Ltd	(446)	-	-	-	-	(446)
All Funds	(52,468)	157	-	-	-	(52,625)
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(2,648)	-	-	-	-	(2,648)
3400 Other Funds Ltd	(512)	-	-	-	-	(512)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	(48)	-	-	-	-	(48)
All Funds	(3,208)	-	-	-	-	(3,208)
3260 Mass Transit Tax						
8000 General Fund	(59,028)	8,738	-	-	-	(67,766)
3400 Other Funds Ltd	(8,716)	3,126	-	-	-	(11,842)
All Funds	(67,744)	11,864	-	-	-	(79,608)
3270 Flexible Benefits						
8000 General Fund	(2,683,135)	-	-	-	-	(2,683,135)
3400 Other Funds Ltd	(514,783)	-	-	-	-	(514,783)
6400 Federal Funds Ltd	(48,062)	-	-	-	-	(48,062)
All Funds	(3,245,980)	-	-	-	-	(3,245,980)
OTHER PAYROLL EXPENSES						
8000 General Fund	(6,505,224)	(55,954)	-	-	-	(6,449,270)
3400 Other Funds Ltd	(1,157,940)	6,534	-	-	-	(1,164,474)
6400 Federal Funds Ltd	(85,230)	(252)	-	-	-	(84,978)
TOTAL OTHER PAYROLL EXPENSES	**($7,748,394)**	**($49,672)**	**-**	**-**	**-**	**($7,698,722)**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	123,855	(438,915)	-	-	-	562,770
3400 Other Funds Ltd	75,558	(22,689)	-	-	-	98,247
6400 Federal Funds Ltd	78,157	72,585	-	-	-	5,572
All Funds	277,570	(389,019)	-	-	-	666,589
PERSONAL SERVICES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	(17,636,772)	(455,823)	-	-	-	(17,180,949)
3400 Other Funds Ltd	(3,047,331)	(7,409)	-	-	-	(3,039,922)
6400 Federal Funds Ltd	(118,506)	72,333	-	-	-	(190,839)
TOTAL PERSONAL SERVICES	**($20,802,609)**	**($390,899)**	**-**	**-**	**-**	**($20,411,710)**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	(9,772)	-	411	-	-	(10,183)
6400 Federal Funds Ltd	(28,875)	-	1,213	-	-	(30,088)
All Funds	(38,647)	-	1,624	-	-	(40,271)
4125 Out of State Travel						
3400 Other Funds Ltd	(1,305)	-	55	-	-	(1,360)
6400 Federal Funds Ltd	(2,148)	-	90	-	-	(2,238)
All Funds	(3,453)	-	145	-	-	(3,598)
4150 Employee Training						
3400 Other Funds Ltd	(13,538)	-	568	-	-	(14,106)
6400 Federal Funds Ltd	(3,892)	-	163	-	-	(4,055)
All Funds	(17,430)	-	731	-	-	(18,161)
4175 Office Expenses						
3400 Other Funds Ltd	(56,525)	-	2,374	-	-	(58,899)
6400 Federal Funds Ltd	(692)	-	29	-	-	(721)
All Funds	(57,217)	-	2,403	-	-	(59,620)
4200 Telecommunications						
3400 Other Funds Ltd	(46,557)	-	1,955	-	-	(48,512)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	(1,100)	-	46	-	-	(1,146)
All Funds	(47,657)	-	2,001	-	-	(49,658)
4250 Data Processing						
3400 Other Funds Ltd	(981)	-	41	-	-	(1,022)
4275 Publicity and Publications						
3400 Other Funds Ltd	(113)	-	5	-	-	(118)
6400 Federal Funds Ltd	(417)	-	18	-	-	(435)
All Funds	(530)	-	23	-	-	(553)
4300 Professional Services						
3400 Other Funds Ltd	(303,585)	-	20,644	-	-	(324,229)
6400 Federal Funds Ltd	(43,766)	-	2,976	-	-	(46,742)
All Funds	(347,351)	-	23,620	-	-	(370,971)
4400 Dues and Subscriptions						
3400 Other Funds Ltd	(19,432)	-	817	-	-	(20,249)
4450 Fuels and Utilities						
8000 General Fund	-	-	-	-	30,846	(30,846)
3400 Other Funds Ltd	(560,825)	-	23,555	7,291	(30,846)	(560,825)
All Funds	(560,825)	-	23,555	7,291	-	(591,671)
4475 Facilities Maintenance						
8000 General Fund	(107,477)	-	4,514	-	-	(111,991)
3400 Other Funds Ltd	(2,046,788)	-	85,965	-	-	(2,132,753)
All Funds	(2,154,265)	-	90,479	-	-	(2,244,744)
4575 Agency Program Related S and S						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	(644,082)	-	27,051	-	-	(671,133)
6400 Federal Funds Ltd	(24,449)	-	1,027	-	-	(25,476)
All Funds	(668,531)	-	28,078	-	-	(696,609)
4650 Other Services and Supplies						
3400 Other Funds Ltd	(371,065)	-	15,584	-	-	(386,649)
6400 Federal Funds Ltd	(178,014)	-	7,477	-	-	(185,491)
All Funds	(549,079)	-	23,061	-	-	(572,140)
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(207,497)	-	8,715	-	-	(216,212)
6400 Federal Funds Ltd	(27,673)	-	1,162	-	-	(28,835)
All Funds	(235,170)	-	9,877	-	-	(245,047)
4715 IT Expendable Property						
3400 Other Funds Ltd	(26,097)	-	1,097	-	-	(27,194)
SERVICES & SUPPLIES						
8000 General Fund	(107,477)	-	4,514	-	30,846	(142,837)
3400 Other Funds Ltd	(4,308,162)	-	188,837	7,291	(30,846)	(4,473,444)
6400 Federal Funds Ltd	(311,026)	-	14,201	-	-	(325,227)
TOTAL SERVICES & SUPPLIES	**($4,726,665)**	**-**	**$207,552**	**$7,291**	**-**	**($4,941,508)**
EXPENDITURES						
8000 General Fund	(17,744,249)	(455,823)	4,514	-	30,846	(17,323,786)
3400 Other Funds Ltd	(7,355,493)	(7,409)	188,837	7,291	(30,846)	(7,513,366)
6400 Federal Funds Ltd	(429,532)	72,333	14,201	-	-	(516,066)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
TOTAL EXPENDITURES	**($25,529,274)**	**($390,899)**	**$207,552**	**$7,291**	**-**	**($25,353,218)**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(82)	-	-	-	-	(82)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(76.43)	-	-	-	-	(76.43)

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(511,896,783)	-	(28,843,038)	20,288,258	5,078,659	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(99,456,034)	-	(30,450,000)	3,183,606	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	(540,463,419)	-	-	-	-	-
6400 Federal Funds Ltd	(1,464,064,964)	-	(7,100,320)	59,229,768	1,048,167	-
All Funds	(2,004,528,383)	-	(7,100,320)	59,229,768	1,048,167	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	(2,162,357,376)	28,450,000	(11,158,781)	73,345,587	7,618,568	6,643,886
1060 Transfer from General Fund						
3400 Other Funds Ltd	(209,449,339)	-	-	6,436,787	3,828,100	5,506,575
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	(2,173,612)	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	(3,100,000)	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	(2,325,235,087)	-	-	-	-	-

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
TRANSFERS IN						
3400 Other Funds Ltd	(4,702,315,414)	28,450,000	(11,158,781)	79,782,374	11,446,668	12,150,461
TOTAL TRANSFERS IN	**($4,702,315,414)**	**$28,450,000**	**($11,158,781)**	**$79,782,374**	**$11,446,668**	**$12,150,461**
REVENUE CATEGORIES						
8000 General Fund	(511,896,783)	-	(28,843,038)	20,288,258	5,078,659	-
3400 Other Funds Ltd	(4,801,771,448)	28,450,000	(41,608,781)	82,965,980	11,446,668	12,150,461
6200 Federal Funds Non-Ltd	(540,463,419)	-	-	-	-	-
6400 Federal Funds Ltd	(1,464,064,964)	-	(7,100,320)	59,229,768	1,048,167	-
TOTAL REVENUE CATEGORIES	**($7,318,196,614)**	**$28,450,000**	**($77,552,139)**	**$162,484,006**	**$17,573,494**	**$12,150,461**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	2,756,488,177	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	9,930,095	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	2,756,488,177	-	-	-	-	-
6400 Federal Funds Ltd	9,930,095	-	-	-	-	-
TOTAL TRANSFERS OUT	**$2,766,418,272**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	(511,896,783)	-	(28,843,038)	20,288,258	5,078,659	-
3400 Other Funds Ltd	(2,045,283,271)	28,450,000	(41,608,781)	82,965,980	11,446,668	12,150,461
6200 Federal Funds Non-Ltd	(540,463,419)	-	-	-	-	-

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	(1,454,134,869)	-	(7,100,320)	59,229,768	1,048,167	-
TOTAL AVAILABLE REVENUES	**($4,551,778,342)**	**$28,450,000**	**($77,552,139)**	**$162,484,006**	**$17,573,494**	**$12,150,461**
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	(3,954,279)	-	-	268,891	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(516,908)	-	-	21,710	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(4,471,187)	-	-	290,601	-	-
TOTAL SERVICES & SUPPLIES	**($4,471,187)**	**-**	**-**	**$290,601**	**-**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
6200 Federal Funds Non-Ltd	(7,000)	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	(1,808)	-	-	76	-	-
6200 Federal Funds Non-Ltd	(2,800,000)	-	-	-	-	-
All Funds	(2,801,808)	-	-	76	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	(11,010,822)	-	-	462,454	-	-
3400 Other Funds Ltd	(2,591,102)	-	-	108,187	-	-
6200 Federal Funds Non-Ltd	(65,000,000)	-	-	-	-	-

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	(12,862,263)	-	-	540,215	-	-
All Funds	(91,464,187)	-	-	1,110,856	-	-
6040 Dist to Local School Districts						
8000 General Fund	(438,728,989)	-	(27,412,500)	17,275,293	5,078,659	-
3400 Other Funds Ltd	(1,946,535,943)	28,450,000	(41,608,781)	79,730,827	11,446,668	12,150,461
6200 Federal Funds Non-Ltd	(464,741,489)	-	-	-	-	-
6400 Federal Funds Ltd	(1,429,979,321)	-	(7,100,320)	58,215,235	1,048,167	-
All Funds	(4,279,985,742)	28,450,000	(76,121,601)	155,221,355	17,573,494	12,150,461
6045 Dist to Comm College Districts						
8000 General Fund	(1,206)	-	-	51	-	-
6200 Federal Funds Non-Ltd	(4,500,000)	-	-	-	-	-
6400 Federal Funds Ltd	(1,217,780)	-	-	51,147	-	-
All Funds	(5,718,986)	-	-	51,198	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(59,212,832)	-	-	2,486,939	-	-
6085 Other Special Payments						
8000 General Fund	(2,941,126)	-	(1,430,538)	63,445	-	-
3400 Other Funds Ltd	(51,109,062)	-	-	2,146,580	-	-
6200 Federal Funds Non-Ltd	(500,000)	-	-	-	-	-
6400 Federal Funds Ltd	(7,313,123)	-	-	307,151	-	-
All Funds	(61,863,311)	-	(1,430,538)	2,517,176	-	-
6248 Spc Pmt to Military Dept, Or						
6200 Federal Funds Non-Ltd	(849,100)	-	-	-	-	-

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6415 Spc Pmt to Or Youth Authority						
6200 Federal Funds Non-Ltd	(2,065,830)	-	-	-	-	-
6525 Spc Pmt to HECC						
6400 Federal Funds Ltd	(2,762,382)	-	-	116,020	-	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	(16,423,451)	-	-	689,785	-	-
SPECIAL PAYMENTS						
8000 General Fund	(511,896,783)	-	(28,843,038)	20,288,258	5,078,659	-
3400 Other Funds Ltd	(2,016,659,558)	28,450,000	(41,608,781)	82,675,379	11,446,668	12,150,461
6200 Federal Funds Non-Ltd	(540,463,419)	-	-	-	-	-
6400 Federal Funds Ltd	(1,454,134,869)	-	(7,100,320)	59,229,768	1,048,167	-
TOTAL SPECIAL PAYMENTS	**($4,523,154,629)**	**$28,450,000**	**($77,552,139)**	**$162,193,405**	**$17,573,494**	**$12,150,461**
EXPENDITURES						
8000 General Fund	(511,896,783)	-	(28,843,038)	20,288,258	5,078,659	-
3400 Other Funds Ltd	(2,021,130,745)	28,450,000	(41,608,781)	82,965,980	11,446,668	12,150,461
6200 Federal Funds Non-Ltd	(540,463,419)	-	-	-	-	-
6400 Federal Funds Ltd	(1,454,134,869)	-	(7,100,320)	59,229,768	1,048,167	-
TOTAL EXPENDITURES	**($4,527,625,816)**	**$28,450,000**	**($77,552,139)**	**$162,484,006**	**$17,573,494**	**$12,150,461**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(24,152,526)	-	-	-	-	-
6200 Federal Funds Non-Ltd	-	-	-	-	-	-

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**($24,152,526)**	**-**	**-**	**-**	**-**	**-**

Description	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	18,775,413	22,810,802	(550,006,877)			
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	(72,189,640)			
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	-	-	(540,463,419)			
6400 Federal Funds Ltd	3,874,993	(3,874,993)	(1,517,242,579)			
All Funds	3,874,993	(3,874,993)	(2,057,705,998)			
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	11,090,117	(18,935,809)	(2,259,410,944)			
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	(225,220,801)			
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	-	(2,173,612)			
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	(3,100,000)			
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	(2,325,235,087)			

Description	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
TRANSFERS IN						
3400 Other Funds Ltd	11,090,117	(18,935,809)	(4,815,140,444)			
TOTAL TRANSFERS IN	**$11,090,117**	**($18,935,809)**	**($4,815,140,444)**			
REVENUE CATEGORIES						
8000 General Fund	18,775,413	22,810,802	(550,006,877)			
3400 Other Funds Ltd	11,090,117	(18,935,809)	(4,887,330,084)			
6200 Federal Funds Non-Ltd	-	-	(540,463,419)			
6400 Federal Funds Ltd	3,874,993	(3,874,993)	(1,517,242,579)			
TOTAL REVENUE CATEGORIES	**$33,740,523**	**-**	**($7,495,042,959)**			
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	2,756,488,177			
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	-	9,930,095			
TRANSFERS OUT						
3400 Other Funds Ltd	-	-	2,756,488,177			
6400 Federal Funds Ltd	-	-	9,930,095			
TOTAL TRANSFERS OUT	**-**	**-**	**$2,766,418,272**			
AVAILABLE REVENUES						
8000 General Fund	18,775,413	22,810,802	(550,006,877)			
3400 Other Funds Ltd	11,090,117	(18,935,809)	(2,130,841,907)			
6200 Federal Funds Non-Ltd	-	-	(540,463,419)			

Description	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
6400 Federal Funds Ltd	3,874,993	(3,874,993)	(1,507,312,484)			
TOTAL AVAILABLE REVENUES	**$33,740,523**	**-**	**($4,728,624,687)**			
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	-	-	(4,223,170)			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	(538,618)			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	-	(4,761,788)			
TOTAL SERVICES & SUPPLIES	**-**	**-**	**($4,761,788)**			
SPECIAL PAYMENTS						
6020 Dist to Counties						
6200 Federal Funds Non-Ltd	-	-	(7,000)			
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	(1,884)			
6200 Federal Funds Non-Ltd	-	-	(2,800,000)			
All Funds	-	-	(2,801,884)			
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	(11,473,276)			
3400 Other Funds Ltd	-	-	(2,699,289)			
6200 Federal Funds Non-Ltd	-	-	(65,000,000)			

Description	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
6400 Federal Funds Ltd	-	-	(13,402,478)			
All Funds	-	-	(92,575,043)			
6040 Dist to Local School Districts						
8000 General Fund	18,775,413	22,810,802	(475,256,656)			
3400 Other Funds Ltd	11,090,117	(18,935,809)	(2,028,859,426)			
6200 Federal Funds Non-Ltd	-	-	(464,741,489)			
6400 Federal Funds Ltd	3,874,993	(3,874,993)	(1,482,142,403)			
All Funds	33,740,523	-	(4,450,999,974)			
6045 Dist to Comm College Districts						
8000 General Fund	-	-	(1,257)			
6200 Federal Funds Non-Ltd	-	-	(4,500,000)			
6400 Federal Funds Ltd	-	-	(1,268,927)			
All Funds	-	-	(5,770,184)			
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	(61,699,771)			
6085 Other Special Payments						
8000 General Fund	-	-	(1,574,033)			
3400 Other Funds Ltd	-	-	(53,255,642)			
6200 Federal Funds Non-Ltd	-	-	(500,000)			
6400 Federal Funds Ltd	-	-	(7,620,274)			
All Funds	-	-	(62,949,949)			
6248 Spc Pmt to Military Dept, Or						
6200 Federal Funds Non-Ltd	-	-	(849,100)			

Description	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
6415 Spc Pmt to Or Youth Authority						
6200 Federal Funds Non-Ltd	-	-	(2,065,830)			
6525 Spc Pmt to HECC						
6400 Federal Funds Ltd	-	-	(2,878,402)			
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	-	(17,113,236)			
SPECIAL PAYMENTS						
8000 General Fund	18,775,413	22,810,802	(550,006,877)			
3400 Other Funds Ltd	11,090,117	(18,935,809)	(2,101,927,593)			
6200 Federal Funds Non-Ltd	-	-	(540,463,419)			
6400 Federal Funds Ltd	3,874,993	(3,874,993)	(1,507,312,484)			
TOTAL SPECIAL PAYMENTS	**$33,740,523**	**-**	**($4,699,710,373)**			
EXPENDITURES						
8000 General Fund	18,775,413	22,810,802	(550,006,877)			
3400 Other Funds Ltd	11,090,117	(18,935,809)	(2,106,689,381)			
6200 Federal Funds Non-Ltd	-	-	(540,463,419)			
6400 Federal Funds Ltd	3,874,993	(3,874,993)	(1,507,312,484)			
TOTAL EXPENDITURES	**$33,740,523**	**-**	**($4,704,472,161)**			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	-	-	(24,152,526)			
6200 Federal Funds Non-Ltd	-	-	-			

Description	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	**-**	**-**	**($24,152,526)**			

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(8,736,640,339)	310,940,032	-	1,284,086,748	(92,418,182)	(471,392,362)
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	(638,737,863)	-	(13,478,420)	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	(824,621,798)	-	-	-	-	43,356,938
TRANSFERS IN						
4400 Lottery Funds Ltd	(638,737,863)	-	(13,478,420)	-	-	-
3400 Other Funds Ltd	(824,621,798)	-	-	-	-	43,356,938
TOTAL TRANSFERS IN	**($1,463,359,661)**	**-**	**($13,478,420)**	**-**	**-**	**$43,356,938**
REVENUE CATEGORIES						
8000 General Fund	(8,736,640,339)	310,940,032	-	1,284,086,748	(92,418,182)	(471,392,362)
4400 Lottery Funds Ltd	(638,737,863)	-	(13,478,420)	-	-	-
3400 Other Funds Ltd	(824,621,798)	-	-	-	-	43,356,938
TOTAL REVENUE CATEGORIES	**($10,200,000,000)**	**$310,940,032**	**($13,478,420)**	**$1,284,086,748**	**($92,418,182)**	**($428,035,424)**
AVAILABLE REVENUES						
8000 General Fund	(8,736,640,339)	310,940,032	-	1,284,086,748	(92,418,182)	(471,392,362)
4400 Lottery Funds Ltd	(638,737,863)	-	(13,478,420)	-	-	-
3400 Other Funds Ltd	(824,621,798)	-	-	-	-	43,356,938

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00
TOTAL AVAILABLE REVENUES	**($10,200,000,000)**	**$310,940,032**	**($13,478,420)**	**$1,284,086,748**	**($92,418,182)**	**($428,035,424)**
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	(8,612,046,451)	310,866,186	-	1,283,907,460	(92,418,182)	(471,392,362)
4400 Lottery Funds Ltd	(638,737,863)	-	(13,478,420)	-	-	-
3400 Other Funds Ltd	(824,621,798)	-	-	-	-	43,356,938
All Funds	(10,075,406,112)	310,866,186	(13,478,420)	1,283,907,460	(92,418,182)	(428,035,424)
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(120,325,122)	-	-	-	-	-
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	(4,268,766)	73,846	-	179,288	-	-
SPECIAL PAYMENTS						
8000 General Fund	(8,736,640,339)	310,940,032	-	1,284,086,748	(92,418,182)	(471,392,362)
4400 Lottery Funds Ltd	(638,737,863)	-	(13,478,420)	-	-	-
3400 Other Funds Ltd	(824,621,798)	-	-	-	-	43,356,938
TOTAL SPECIAL PAYMENTS	**($10,200,000,000)**	**$310,940,032**	**($13,478,420)**	**$1,284,086,748**	**($92,418,182)**	**($428,035,424)**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	Pkg: 060 Technical Adjustments Priority: 00					
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(9,767,856,575)					
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	(625,259,443)					
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	(867,978,736)					
TRANSFERS IN						
4400 Lottery Funds Ltd	(625,259,443)					
3400 Other Funds Ltd	(867,978,736)					
TOTAL TRANSFERS IN	**($1,493,238,179)**					
REVENUE CATEGORIES						
8000 General Fund	(9,767,856,575)					
4400 Lottery Funds Ltd	(625,259,443)					
3400 Other Funds Ltd	(867,978,736)					
TOTAL REVENUE CATEGORIES	**($11,261,094,754)**					
AVAILABLE REVENUES						
8000 General Fund	(9,767,856,575)					
4400 Lottery Funds Ltd	(625,259,443)					
3400 Other Funds Ltd	(867,978,736)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
TOTAL AVAILABLE REVENUES	**($11,261,094,754)**					
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	(9,643,009,553)					
4400 Lottery Funds Ltd	(625,259,443)					
3400 Other Funds Ltd	(867,978,736)					
All Funds	(11,136,247,732)					
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(120,325,122)					
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	(4,521,900)					
SPECIAL PAYMENTS						
8000 General Fund	(9,767,856,575)					
4400 Lottery Funds Ltd	(625,259,443)					
3400 Other Funds Ltd	(867,978,736)					
TOTAL SPECIAL PAYMENTS	**($11,261,094,754)**					
ENDING BALANCE						
8000 General Fund	-					
4400 Lottery Funds Ltd	-					
3400 Other Funds Ltd	-					
TOTAL ENDING BALANCE	**-**					

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
TRANSFERS IN						
1141 Tsfr From Lands, Dept of State						
3200 Other Funds Non-Ltd	(160,050,924)	(160,050,924)				
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	(160,050,924)	(160,050,924)				
TOTAL AVAILABLE REVENUES	**($160,050,924)**	**($160,050,924)**				
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3200 Other Funds Non-Ltd	(159,996,772)	(159,996,772)				
ENDING BALANCE						
3200 Other Funds Non-Ltd	(54,152)	(54,152)				
TOTAL ENDING BALANCE	**($54,152)**	**($54,152)**				

Description	Total Essential Packages	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
REVENUE CATEGORIES						
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	(436,513,097)	18,332,542	4,025,890	(458,871,529)		
AVAILABLE REVENUES						
3400 Other Funds Ltd	(436,513,097)	18,332,542	4,025,890	(458,871,529)		
TOTAL AVAILABLE REVENUES	**($436,513,097)**	**$18,332,542**	**$4,025,890**	**($458,871,529)**		
EXPENDITURES						
SPECIAL PAYMENTS						
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	(436,489,092)	18,332,542	4,025,890	(458,847,524)		
ENDING BALANCE						
3400 Other Funds Ltd	(24,005)	-	-	(24,005)		
TOTAL ENDING BALANCE	**($24,005)**	**-**	**-**	**($24,005)**		

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(19,824,869)	(2,000,000)	748,644	(18,573,513)		
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(6,378,182)	(6,736,649)	277,075	81,392		
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(1,307,897)	-	54,932	(1,362,829)		
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	(8,694,448)	-	365,167	(9,059,615)		
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	(6,955,492)	-	-	(6,955,492)		
TRANSFERS IN						
3400 Other Funds Ltd	(15,649,940)	-	365,167	(16,015,107)		
TOTAL TRANSFERS IN	**($15,649,940)**	**-**	**$365,167**	**($16,015,107)**		
REVENUE CATEGORIES						
8000 General Fund	(19,824,869)	(2,000,000)	748,644	(18,573,513)		
3400 Other Funds Ltd	(22,028,122)	(6,736,649)	642,242	(15,933,715)		
6400 Federal Funds Ltd	(1,307,897)	-	54,932	(1,362,829)		

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
TOTAL REVENUE CATEGORIES	**($43,160,888)**	**($8,736,649)**	**$1,445,818**	**($35,870,057)**		
AVAILABLE REVENUES						
8000 General Fund	(19,824,869)	(2,000,000)	748,644	(18,573,513)		
3400 Other Funds Ltd	(22,028,122)	(6,736,649)	642,242	(15,933,715)		
6400 Federal Funds Ltd	(1,307,897)	-	54,932	(1,362,829)		
TOTAL AVAILABLE REVENUES	**($43,160,888)**	**($8,736,649)**	**$1,445,818**	**($35,870,057)**		
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	(4,503,726)	(2,000,000)	105,156	(2,608,882)		
3400 Other Funds Ltd	(6,736,649)	(6,736,649)	-	-		
All Funds	(11,240,375)	(8,736,649)	105,156	(2,608,882)		
6085 Other Special Payments						
8000 General Fund	(15,321,143)	-	643,488	(15,964,631)		
3400 Other Funds Ltd	(15,291,473)	-	642,242	(15,933,715)		
6400 Federal Funds Ltd	(1,307,897)	-	54,932	(1,362,829)		
All Funds	(31,920,513)	-	1,340,662	(33,261,175)		
SPECIAL PAYMENTS						
8000 General Fund	(19,824,869)	(2,000,000)	748,644	(18,573,513)		
3400 Other Funds Ltd	(22,028,122)	(6,736,649)	642,242	(15,933,715)		
6400 Federal Funds Ltd	(1,307,897)	-	54,932	(1,362,829)		
TOTAL SPECIAL PAYMENTS	**($43,160,888)**	**($8,736,649)**	**$1,445,818**	**($35,870,057)**		

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**		

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	(78,578,573)	(78,578,573)				
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	(3,227,390)	(3,227,390)				
REVENUE CATEGORIES						
8030 General Fund Debt Svc	(78,578,573)	(78,578,573)				
4430 Lottery Funds Debt Svc Ltd	(3,227,390)	(3,227,390)				
TOTAL REVENUE CATEGORIES	**($81,805,963)**	**($81,805,963)**				
AVAILABLE REVENUES						
8030 General Fund Debt Svc	(78,578,573)	(78,578,573)				
4430 Lottery Funds Debt Svc Ltd	(3,227,390)	(3,227,390)				
TOTAL AVAILABLE REVENUES	**($81,805,963)**	**($81,805,963)**				
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	(38,390,000)	(38,390,000)				
4430 Lottery Funds Debt Svc Ltd	(2,227,390)	(2,227,390)				
All Funds	(40,617,390)	(40,617,390)				
7150 Interest - Bonds						

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
8030 General Fund Debt Svc	(40,188,573)	(40,188,573)				
4430 Lottery Funds Debt Svc Ltd	(1,000,000)	(1,000,000)				
All Funds	(41,188,573)	(41,188,573)				
DEBT SERVICE						
8030 General Fund Debt Svc	(78,578,573)	(78,578,573)				
4430 Lottery Funds Debt Svc Ltd	(3,227,390)	(3,227,390)				
TOTAL DEBT SERVICE	**($81,805,963)**	**($81,805,963)**				
ENDING BALANCE						
8030 General Fund Debt Svc	-	-				
4430 Lottery Funds Debt Svc Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	(78,578,573)	(78,578,573)				
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	(3,227,390)	(3,227,390)				
REVENUE CATEGORIES						
8030 General Fund Debt Svc	(78,578,573)	(78,578,573)				
4430 Lottery Funds Debt Svc Ltd	(3,227,390)	(3,227,390)				
TOTAL REVENUE CATEGORIES	**($81,805,963)**	**($81,805,963)**				
AVAILABLE REVENUES						
8030 General Fund Debt Svc	(78,578,573)	(78,578,573)				
4430 Lottery Funds Debt Svc Ltd	(3,227,390)	(3,227,390)				
TOTAL AVAILABLE REVENUES	**($81,805,963)**	**($81,805,963)**				
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	(38,390,000)	(38,390,000)				
4430 Lottery Funds Debt Svc Ltd	(2,227,390)	(2,227,390)				
All Funds	(40,617,390)	(40,617,390)				
7150 Interest - Bonds						

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
8030 General Fund Debt Svc	(40,188,573)	(40,188,573)				
4430 Lottery Funds Debt Svc Ltd	(1,000,000)	(1,000,000)				
All Funds	(41,188,573)	(41,188,573)				
DEBT SERVICE						
8030 General Fund Debt Svc	(78,578,573)	(78,578,573)				
4430 Lottery Funds Debt Svc Ltd	(3,227,390)	(3,227,390)				
TOTAL DEBT SERVICE	**($81,805,963)**	**($81,805,963)**				
ENDING BALANCE						
8030 General Fund Debt Svc	-	-				
4430 Lottery Funds Debt Svc Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

Description	Total Policy Packages	Pkg: 101 OFIT Operational Struture Priority: 00	Pkg: 102 State School Fund Modernization Priority: 00	Pkg: 103 Grants Management System Replacement Priority: 00	Pkg: 201 SB 819 Infrastructure Priority: 00	Pkg: 202 OESO-RMO-Team Capacity Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	586,659,051	1,487,364	2,116,883	4,000,000	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	173,000,000	-	-	-	-	-
0565 Lottery Bonds						
3020 Other Funds Cap Construct	91,884,000	-	-	-	-	-
BOND SALES						
3020 Other Funds Cap Construct	91,884,000	-	-	-	-	-
3400 Other Funds Ltd	173,000,000	-	-	-	-	-
TOTAL BOND SALES	**$264,884,000**	**-**	**-**	**-**	**-**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(99,256,349)	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,430,130	140,312	-	-	1,344,720	945,098
REVENUE CATEGORIES						
8000 General Fund	586,659,051	1,487,364	2,116,883	4,000,000	-	-
3020 Other Funds Cap Construct	91,884,000	-	-	-	-	-
3400 Other Funds Ltd	73,743,651	-	-	-	-	-

Description	Total Policy Packages	Pkg: 101 OFIT Operational Struture Priority: 00	Pkg: 102 State School Fund Modernization Priority: 00	Pkg: 103 Grants Management System Replacement Priority: 00	Pkg: 201 SB 819 Infrastructure Priority: 00	Pkg: 202 OESO-RMO-Team Capacity Priority: 00
6400 Federal Funds Ltd	2,430,130	140,312	-	-	1,344,720	945,098
TOTAL REVENUE CATEGORIES	**$754,716,832**	**$1,627,676**	**$2,116,883**	**$4,000,000**	**$1,344,720**	**$945,098**
AVAILABLE REVENUES						
8000 General Fund	586,659,051	1,487,364	2,116,883	4,000,000	-	-
3020 Other Funds Cap Construct	91,884,000	-	-	-	-	-
3400 Other Funds Ltd	73,743,651	-	-	-	-	-
6400 Federal Funds Ltd	2,430,130	140,312	-	-	1,344,720	945,098
TOTAL AVAILABLE REVENUES	**$754,716,832**	**$1,627,676**	**$2,116,883**	**$4,000,000**	**$1,344,720**	**$945,098**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	7,881,889	877,534	1,243,699	-	-	-
6400 Federal Funds Ltd	1,516,368	86,472	-	-	831,096	598,800
All Funds	9,398,257	964,006	1,243,699	-	831,096	598,800
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,360	426	483	-	-	-
6400 Federal Funds Ltd	540	36	-	-	288	216
All Funds	3,900	462	483	-	288	216
3220 Public Employees Retire Cont						
8000 General Fund	1,658,349	184,632	261,675	-	-	-

Description	Total Policy Packages	Pkg: 101 OFIT Operational Struture Priority: 00	Pkg: 102 State School Fund Modernization Priority: 00	Pkg: 103 Grants Management System Replacement Priority: 00	Pkg: 201 SB 819 Infrastructure Priority: 00	Pkg: 202 OESO-RMO-Team Capacity Priority: 00
6400 Federal Funds Ltd	319,043	18,194	-	-	174,862	125,987
All Funds	1,977,392	202,826	261,675	-	174,862	125,987
3230 Social Security Taxes						
8000 General Fund	602,959	67,131	95,143	-	-	-
6400 Federal Funds Ltd	116,003	6,615	-	-	63,579	45,809
All Funds	718,962	73,746	95,143	-	63,579	45,809
3241 Paid Family Medical Leave Insurance						
8000 General Fund	31,522	3,510	4,974	-	-	-
6400 Federal Funds Ltd	6,064	346	-	-	3,323	2,395
All Funds	37,586	3,856	4,974	-	3,323	2,395
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,965	249	281	-	-	-
6400 Federal Funds Ltd	315	21	-	-	168	126
All Funds	2,280	270	281	-	168	126
3260 Mass Transit Tax						
8000 General Fund	49,135	5,265	7,463	-	-	-
3270 Flexible Benefits						
8000 General Fund	1,979,040	250,914	284,487	-	-	-
6400 Federal Funds Ltd	318,060	21,204	-	-	169,632	127,224
All Funds	2,297,100	272,118	284,487	-	169,632	127,224
OTHER PAYROLL EXPENSES						
8000 General Fund	4,326,330	512,127	654,506	-	-	-
6400 Federal Funds Ltd	760,025	46,416	-	-	411,852	301,757

Description	Total Policy Packages	Pkg: 101 OFIT Operational Struture Priority: 00	Pkg: 102 State School Fund Modernization Priority: 00	Pkg: 103 Grants Management System Replacement Priority: 00	Pkg: 201 SB 819 Infrastructure Priority: 00	Pkg: 202 OESO-RMO-Team Capacity Priority: 00
TOTAL OTHER PAYROLL EXPENSES	**$5,086,355**	**$558,543**	**$654,506**	**-**	**$411,852**	**$301,757**
PERSONAL SERVICES						
8000 General Fund	12,208,219	1,389,661	1,898,205	-	-	-
6400 Federal Funds Ltd	2,276,393	132,888	-	-	1,242,948	900,557
TOTAL PERSONAL SERVICES	**$14,484,612**	**$1,522,549**	**$1,898,205**	**-**	**$1,242,948**	**$900,557**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	168,857	9,597	22,087	-	-	-
6400 Federal Funds Ltd	16,299	811	-	-	10,622	4,866
All Funds	185,156	10,408	22,087	-	10,622	4,866
4125 Out of State Travel						
8000 General Fund	136,781	-	41,156	-	-	-
6400 Federal Funds Ltd	38,250	-	-	-	38,250	-
All Funds	175,031	-	41,156	-	38,250	-
4150 Employee Training						
8000 General Fund	71,501	8,875	10,063	-	-	-
6400 Federal Funds Ltd	11,250	750	-	-	6,000	4,500
All Funds	82,751	9,625	10,063	-	6,000	4,500
4175 Office Expenses						
8000 General Fund	38,133	4,733	5,367	-	-	-
6400 Federal Funds Ltd	6,000	400	-	-	3,200	2,400
All Funds	44,133	5,133	5,367	-	3,200	2,400

Description	Total Policy Packages	Pkg: 101 OFIT Operational Struture Priority: 00	Pkg: 102 State School Fund Modernization Priority: 00	Pkg: 103 Grants Management System Replacement Priority: 00	Pkg: 201 SB 819 Infrastructure Priority: 00	Pkg: 202 OESO-RMO-Team Capacity Priority: 00
4200 Telecommunications						
8000 General Fund	71,502	8,876	10,063	-	-	-
6400 Federal Funds Ltd	11,250	750	-	-	6,000	4,500
All Funds	82,752	9,626	10,063	-	6,000	4,500
4250 Data Processing						
8000 General Fund	95,333	11,833	13,417	-	-	-
6400 Federal Funds Ltd	15,000	1,000	-	-	8,000	6,000
All Funds	110,333	12,833	13,417	-	8,000	6,000
4275 Publicity and Publications						
8000 General Fund	29,750	3,750	5,500	-	-	-
6400 Federal Funds Ltd	3,750	250	-	-	2,000	1,500
All Funds	33,500	4,000	5,500	-	2,000	1,500
4300 Professional Services						
8000 General Fund	21,612,497	-	40,000	4,000,000	-	-
3400 Other Funds Ltd	(7,515,145)	-	-	-	-	-
All Funds	14,097,352	-	40,000	4,000,000	-	-
4325 Attorney General						
8000 General Fund	15,000	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	9,534	1,184	1,342	-	-	-
6400 Federal Funds Ltd	1,500	100	-	-	800	600
All Funds	11,034	1,284	1,342	-	800	600
4575 Agency Program Related S and S						

Description	Total Policy Packages	Pkg: 101 OFIT Operational Struture Priority: 00	Pkg: 102 State School Fund Modernization Priority: 00	Pkg: 103 Grants Management System Replacement Priority: 00	Pkg: 201 SB 819 Infrastructure Priority: 00	Pkg: 202 OESO-RMO-Team Capacity Priority: 00
8000 General Fund	9,637,341	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	47,667	5,917	6,708	-	-	-
6400 Federal Funds Ltd	7,500	500	-	-	4,000	3,000
All Funds	55,167	6,417	6,708	-	4,000	3,000
4700 Expendable Prop 250 - 5000						
8000 General Fund	119,000	15,000	22,000	-	-	-
6400 Federal Funds Ltd	15,000	1,000	-	-	8,000	6,000
All Funds	134,000	16,000	22,000	-	8,000	6,000
4715 IT Expendable Property						
8000 General Fund	221,638	27,938	40,975	-	-	-
6400 Federal Funds Ltd	27,938	1,863	-	-	14,900	11,175
All Funds	249,576	29,801	40,975	-	14,900	11,175
SERVICES & SUPPLIES						
8000 General Fund	32,274,534	97,703	218,678	4,000,000	-	-
3400 Other Funds Ltd	(7,515,145)	-	-	-	-	-
6400 Federal Funds Ltd	153,737	7,424	-	-	101,772	44,541
TOTAL SERVICES & SUPPLIES	**$24,913,126**	**$105,127**	**$218,678**	**$4,000,000**	**$101,772**	**$44,541**
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	91,884,000	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						

Description	Total Policy Packages	Pkg: 101 OFIT Operational Struture Priority: 00	Pkg: 102 State School Fund Modernization Priority: 00	Pkg: 103 Grants Management System Replacement Priority: 00	Pkg: 201 SB 819 Infrastructure Priority: 00	Pkg: 202 OESO-RMO-Team Capacity Priority: 00
8000 General Fund	7,000,000	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	43,000,000	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	491,332,566	-	-	-	-	-
3400 Other Funds Ltd	(72,178,844)	-	-	-	-	-
All Funds	419,153,722	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	153,000,000	-	-	-	-	-
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	843,732	-	-	-	-	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	3,126,000	-	-	-	-	-
6584 Spc Pmt to Teacher Stds and Prac						
3400 Other Funds Ltd	(2,688,360)	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	542,176,298	-	-	-	-	-
3400 Other Funds Ltd	81,258,796	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$623,435,094**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	586,659,051	1,487,364	2,116,883	4,000,000	-	-
3020 Other Funds Cap Construct	91,884,000	-	-	-	-	-
3400 Other Funds Ltd	73,743,651	-	-	-	-	-

Description	Total Policy Packages	Pkg: 101 OFIT Operational Struture Priority: 00	Pkg: 102 State School Fund Modernization Priority: 00	Pkg: 103 Grants Management System Replacement Priority: 00	Pkg: 201 SB 819 Infrastructure Priority: 00	Pkg: 202 OESO-RMO-Team Capacity Priority: 00
6400 Federal Funds Ltd	2,430,130	140,312	-	-	1,344,720	945,098
TOTAL EXPENDITURES	**$754,716,832**	**$1,627,676**	**$2,116,883**	**$4,000,000**	**$1,344,720**	**$945,098**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	66	8	11	-	4	3
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	54.26	6.42	6.73	-	4.00	3.00

Description	Pkg: 301 OSD Facilities Improvements Priority: 00	Pkg: 302 OR Schools Cap Improve Match Prog (OSCIM) Priority: 00	Pkg: 303 Connecting Oregon Schools Fund (COSF) Priority: 00	Pkg: 580 EL-Early Lit-Research Aligned Curriculum Priority: 00	Pkg: 581 EL-Early Lit-Prof Learning K-12 Educators Priority: 00	Pkg: 582 EL-Early Literacy-GIA for School Grants Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	220,000	-	-	7,329,175	10,781,734	106,000,000
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	168,000,000	5,000,000	-	-	-
0565 Lottery Bonds						
3020 Other Funds Cap Construct	91,884,000	-	-	-	-	-
BOND SALES						
3020 Other Funds Cap Construct	91,884,000	-	-	-	-	-
3400 Other Funds Ltd	-	168,000,000	5,000,000	-	-	-
TOTAL BOND SALES	**$91,884,000**	**$168,000,000**	**$5,000,000**	**-**	**-**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	437,640	-
REVENUE CATEGORIES						
8000 General Fund	220,000	-	-	7,329,175	10,781,734	106,000,000
3020 Other Funds Cap Construct	91,884,000	-	-	-	-	-
3400 Other Funds Ltd	-	168,000,000	5,000,000	-	437,640	-
TOTAL REVENUE CATEGORIES	**$92,104,000**	**$168,000,000**	**$5,000,000**	**$7,329,175**	**$11,219,374**	**$106,000,000**
AVAILABLE REVENUES						

Description	Pkg: 301 OSD Facilities Improvements Priority: 00	Pkg: 302 OR Schools Cap Improve Match Prog (OSCIM) Priority: 00	Pkg: 303 Connecting Oregon Schools Fund (COSF) Priority: 00	Pkg: 580 EL-Early Lit-Research Aligned Curriculum Priority: 00	Pkg: 581 EL-Early Lit-Prof Learning K-12 Educators Priority: 00	Pkg: 582 EL-Early Literacy-GIA for School Grants Priority: 00
8000 General Fund	220,000	-	-	7,329,175	10,781,734	106,000,000
3020 Other Funds Cap Construct	91,884,000	-	-	-	-	-
3400 Other Funds Ltd	-	168,000,000	5,000,000	-	437,640	-
TOTAL AVAILABLE REVENUES	**$92,104,000**	**$168,000,000**	**$5,000,000**	**$7,329,175**	**$11,219,374**	**$106,000,000**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	238,665	621,417	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	126	234	-
3220 Public Employees Retire Cont						
8000 General Fund	-	-	-	50,215	130,747	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	18,258	47,537	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	955	2,484	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	-	74	138	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	1,432	5,572	-
3270 Flexible Benefits						

Description	Pkg: 301 OSD Facilities Improvements Priority: 00	Pkg: 302 OR Schools Cap Improve Match Prog (OSCIM) Priority: 00	Pkg: 303 Connecting Oregon Schools Fund (COSF) Priority: 00	Pkg: 580 EL-Early Lit-Research Aligned Curriculum Priority: 00	Pkg: 581 EL-Early Lit-Prof Learning K-12 Educators Priority: 00	Pkg: 582 EL-Early Literacy-GIA for School Grants Priority: 00
8000 General Fund	-	-	-	74,214	137,826	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	145,274	324,538	-
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**$145,274**	**$324,538**	**-**
PERSONAL SERVICES						
8000 General Fund	-	-	-	383,939	945,955	-
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**$383,939**	**$945,955**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	2,839	10,927	-
4125 Out of State Travel						
8000 General Fund	-	-	-	-	22,313	-
4150 Employee Training						
8000 General Fund	-	-	-	2,625	7,875	-
4175 Office Expenses						
8000 General Fund	-	-	-	1,400	4,200	-
4200 Telecommunications						
8000 General Fund	-	-	-	2,625	7,875	-
4250 Data Processing						
8000 General Fund	-	-	-	3,500	10,500	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	1,000	3,000	-

Description	Pkg: 301 OSD Facilities Improvements Priority: 00	Pkg: 302 OR Schools Cap Improve Match Prog (OSCIM) Priority: 00	Pkg: 303 Connecting Oregon Schools Fund (COSF) Priority: 00	Pkg: 580 EL-Early Lit-Research Aligned Curriculum Priority: 00	Pkg: 581 EL-Early Lit-Prof Learning K-12 Educators Priority: 00	Pkg: 582 EL-Early Literacy-GIA for School Grants Priority: 00
4300 Professional Services						
8000 General Fund	-	-	-	-	7,882,497	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	350	1,050	-
4575 Agency Program Related S and S						
8000 General Fund	220,000	-	-	241,399	1,845,942	6,000,000
4650 Other Services and Supplies						
8000 General Fund	-	-	-	1,750	5,250	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	4,000	12,000	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	7,450	22,350	-
SERVICES & SUPPLIES						
8000 General Fund	220,000	-	-	268,938	9,835,779	6,000,000
TOTAL SERVICES & SUPPLIES	**$220,000**	**-**	**-**	**$268,938**	**$9,835,779**	**$6,000,000**
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	91,884,000	-	-	-	-	-
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	-	-	-	6,676,298	(843,732)	100,000,000
3400 Other Funds Ltd	-	-	5,000,000	-	-	-
All Funds	-	-	5,000,000	6,676,298	(843,732)	100,000,000

Description	Pkg: 301 OSD Facilities Improvements Priority: 00	Pkg: 302 OR Schools Cap Improve Match Prog (OSCIM) Priority: 00	Pkg: 303 Connecting Oregon Schools Fund (COSF) Priority: 00	Pkg: 580 EL-Early Lit-Research Aligned Curriculum Priority: 00	Pkg: 581 EL-Early Lit-Prof Learning K-12 Educators Priority: 00	Pkg: 582 EL-Early Literacy-GIA for School Grants Priority: 00
6085 Other Special Payments						
3400 Other Funds Ltd	-	168,000,000	-	-	-	-
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	-	-	-	-	843,732	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	-	-	-	-	3,126,000	-
6584 Spc Pmt to Teacher Stds and Prac						
3400 Other Funds Ltd	-	-	-	-	(2,688,360)	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	6,676,298	-	100,000,000
3400 Other Funds Ltd	-	168,000,000	5,000,000	-	437,640	-
TOTAL SPECIAL PAYMENTS	**-**	**$168,000,000**	**$5,000,000**	**$6,676,298**	**$437,640**	**$100,000,000**
EXPENDITURES						
8000 General Fund	220,000	-	-	7,329,175	10,781,734	106,000,000
3020 Other Funds Cap Construct	91,884,000	-	-	-	-	-
3400 Other Funds Ltd	-	168,000,000	5,000,000	-	437,640	-
TOTAL EXPENDITURES	**$92,104,000**	**$168,000,000**	**$5,000,000**	**$7,329,175**	**$11,219,374**	**$106,000,000**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	Pkg: 301 OSD Facilities Improvements Priority: 00	Pkg: 302 OR Schools Cap Improve Match Prog (OSCIM) Priority: 00	Pkg: 303 Connecting Oregon Schools Fund (COSF) Priority: 00	Pkg: 580 EL-Early Lit-Research Aligned Curriculum Priority: 00	Pkg: 581 EL-Early Lit-Prof Learning K-12 Educators Priority: 00	Pkg: 582 EL-Early Literacy-GIA for School Grants Priority: 00
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	2	4	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	1.76	3.28	-

Description	Pkg: 583 EL-Early Literacy-GIA for Community & Tribal Priority: 00	Pkg: 584 EL-Summer Learning for 2025 & 2026 Priority: 00	Pkg: 585 EL-Summer Learning-Eval and Infrast Priority: 00	Pkg: 586 EL-Close Funding Gaps -Disabled Students Priority: 00	Pkg: 587 EL-Students' Social Emotional Health Priority: 00	Pkg: 588 EL-Accountability Efforts Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	52,195,000	91,451,790	3,460,069	295,500,000	904,524	11,212,512
AVAILABLE REVENUES						
8000 General Fund	52,195,000	91,451,790	3,460,069	295,500,000	904,524	11,212,512
TOTAL AVAILABLE REVENUES	**$52,195,000**	**$91,451,790**	**$3,460,069**	**$295,500,000**	**$904,524**	**$11,212,512**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	615,456	1,179,912	-	576,192	2,529,014
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	288	504	-	216	1,083
3220 Public Employees Retire Cont						
8000 General Fund	-	129,492	248,254	-	121,231	532,103
3230 Social Security Taxes						
8000 General Fund	-	47,083	90,264	-	44,079	193,464
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	2,462	4,720	-	2,305	10,112
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	168	294	-	126	635

Description	Pkg: 583 EL-Early Literacy-GIA for Community & Tribal Priority: 00	Pkg: 584 EL-Summer Learning for 2025 & 2026 Priority: 00	Pkg: 585 EL-Summer Learning-Eval and Infrast Priority: 00	Pkg: 586 EL-Close Funding Gaps -Disabled Students Priority: 00	Pkg: 587 EL-Students' Social Emotional Health Priority: 00	Pkg: 588 EL-Accountability Efforts Priority: 00
3260 Mass Transit Tax						
8000 General Fund	-	3,693	7,080	-	3,457	15,173
3270 Flexible Benefits						
8000 General Fund	-	169,632	296,856	-	127,224	637,887
OTHER PAYROLL EXPENSES						
8000 General Fund	-	352,818	647,972	-	298,638	1,390,457
TOTAL OTHER PAYROLL EXPENSES	**-**	**$352,818**	**$647,972**	**-**	**$298,638**	**$1,390,457**
PERSONAL SERVICES						
8000 General Fund	-	968,274	1,827,884	-	874,830	3,919,471
TOTAL PERSONAL SERVICES	**-**	**$968,274**	**$1,827,884**	**-**	**$874,830**	**$3,919,471**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	70,000	7,866	14,110	-	3,244	28,187
4125 Out of State Travel						
8000 General Fund	-	12,750	25,500	-	-	35,062
4150 Employee Training						
8000 General Fund	-	6,000	10,500	-	3,000	22,563
4175 Office Expenses						
8000 General Fund	-	3,200	5,600	-	1,600	12,033
4200 Telecommunications						
8000 General Fund	-	6,000	10,500	-	3,000	22,563
4250 Data Processing						

Description	Pkg: 583 EL-Early Literacy-GIA for Community & Tribal Priority: 00	Pkg: 584 EL-Summer Learning for 2025 & 2026 Priority: 00	Pkg: 585 EL-Summer Learning-Eval and Infrast Priority: 00	Pkg: 586 EL-Close Funding Gaps -Disabled Students Priority: 00	Pkg: 587 EL-Students' Social Emotional Health Priority: 00	Pkg: 588 EL-Accountability Efforts Priority: 00
8000 General Fund	-	8,000	14,000	-	4,000	30,083
4275 Publicity and Publications						
8000 General Fund	-	2,000	3,500	-	1,000	10,000
4300 Professional Services						
8000 General Fund	780,000	410,000	1,500,000	-	-	7,000,000
4325 Attorney General						
8000 General Fund	15,000	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	-	800	1,400	-	400	3,008
4575 Agency Program Related S and S						
8000 General Fund	1,330,000	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	4,000	7,000	-	2,000	15,042
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	8,000	14,000	-	4,000	40,000
4715 IT Expendable Property						
8000 General Fund	-	14,900	26,075	-	7,450	74,500
SERVICES & SUPPLIES						
8000 General Fund	2,195,000	483,516	1,632,185	-	29,694	7,293,041
TOTAL SERVICES & SUPPLIES	**$2,195,000**	**$483,516**	**$1,632,185**	**-**	**$29,694**	**$7,293,041**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	7,000,000	-	-	-	-	-

Description	Pkg: 583 EL-Early Literacy-GIA for Community & Tribal Priority: 00	Pkg: 584 EL-Summer Learning for 2025 & 2026 Priority: 00	Pkg: 585 EL-Summer Learning-Eval and Infrast Priority: 00	Pkg: 586 EL-Close Funding Gaps -Disabled Students Priority: 00	Pkg: 587 EL-Students' Social Emotional Health Priority: 00	Pkg: 588 EL-Accountability Efforts Priority: 00
6030 Dist to Non-Gov Units						
8000 General Fund	43,000,000	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	-	90,000,000	-	295,500,000	-	-
SPECIAL PAYMENTS						
8000 General Fund	50,000,000	90,000,000	-	295,500,000	-	-
TOTAL SPECIAL PAYMENTS	**$50,000,000**	**$90,000,000**	**-**	**$295,500,000**	**-**	**-**
EXPENDITURES						
8000 General Fund	52,195,000	91,451,790	3,460,069	295,500,000	904,524	11,212,512
TOTAL EXPENDITURES	**$52,195,000**	**$91,451,790**	**$3,460,069**	**$295,500,000**	**$904,524**	**$11,212,512**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	4	7	-	3	20
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	4.00	7.00	-	3.00	15.07

Description	Pkg: 070 Revenue Shortfalls Priority: 00					
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(99,693,989)					
AVAILABLE REVENUES						
3400 Other Funds Ltd	(99,693,989)					
TOTAL AVAILABLE REVENUES	**($99,693,989)**					
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	(7,515,145)					
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3400 Other Funds Ltd	(77,178,844)					
6085 Other Special Payments						
3400 Other Funds Ltd	(15,000,000)					
SPECIAL PAYMENTS						
3400 Other Funds Ltd	(92,178,844)					
TOTAL SPECIAL PAYMENTS	**($92,178,844)**					
EXPENDITURES						
3400 Other Funds Ltd	(99,693,989)					
TOTAL EXPENDITURES	**($99,693,989)**					

Description	Pkg: 070 Revenue Shortfalls Priority: 00					
ENDING BALANCE						
3400 Other Funds Ltd	-					
TOTAL ENDING BALANCE	**-**					

Description	Total Policy Packages	Pkg: 101 OFIT Operational Struture Priority: 00	Pkg: 102 State School Fund Modernization Priority: 00	Pkg: 103 Grants Management System Replacement Priority: 00	Pkg: 201 SB 819 Infrastructure Priority: 00	Pkg: 202 OESO-RMO-Team Capacity Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	42,262,753	1,487,364	2,116,883	4,000,000	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,430,130	140,312	-	-	1,344,720	945,098
REVENUE CATEGORIES						
8000 General Fund	42,262,753	1,487,364	2,116,883	4,000,000	-	-
6400 Federal Funds Ltd	2,430,130	140,312	-	-	1,344,720	945,098
TOTAL REVENUE CATEGORIES	**$44,692,883**	**$1,627,676**	**$2,116,883**	**$4,000,000**	**$1,344,720**	**$945,098**
AVAILABLE REVENUES						
8000 General Fund	42,262,753	1,487,364	2,116,883	4,000,000	-	-
6400 Federal Funds Ltd	2,430,130	140,312	-	-	1,344,720	945,098
TOTAL AVAILABLE REVENUES	**$44,692,883**	**$1,627,676**	**$2,116,883**	**$4,000,000**	**$1,344,720**	**$945,098**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	7,881,889	877,534	1,243,699	-	-	-
6400 Federal Funds Ltd	1,516,368	86,472	-	-	831,096	598,800
All Funds	9,398,257	964,006	1,243,699	-	831,096	598,800

Description	Total Policy Packages	Pkg: 101 OFIT Operational Struture Priority: 00	Pkg: 102 State School Fund Modernization Priority: 00	Pkg: 103 Grants Management System Replacement Priority: 00	Pkg: 201 SB 819 Infrastructure Priority: 00	Pkg: 202 OESO-RMO-Team Capacity Priority: 00
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,360	426	483	-	-	-
6400 Federal Funds Ltd	540	36	-	-	288	216
All Funds	3,900	462	483	-	288	216
3220 Public Employees Retire Cont						
8000 General Fund	1,658,349	184,632	261,675	-	-	-
6400 Federal Funds Ltd	319,043	18,194	-	-	174,862	125,987
All Funds	1,977,392	202,826	261,675	-	174,862	125,987
3230 Social Security Taxes						
8000 General Fund	602,959	67,131	95,143	-	-	-
6400 Federal Funds Ltd	116,003	6,615	-	-	63,579	45,809
All Funds	718,962	73,746	95,143	-	63,579	45,809
3241 Paid Family Medical Leave Insurance						
8000 General Fund	31,522	3,510	4,974	-	-	-
6400 Federal Funds Ltd	6,064	346	-	-	3,323	2,395
All Funds	37,586	3,856	4,974	-	3,323	2,395
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,965	249	281	-	-	-
6400 Federal Funds Ltd	315	21	-	-	168	126
All Funds	2,280	270	281	-	168	126
3260 Mass Transit Tax						
8000 General Fund	49,135	5,265	7,463	-	-	-

Description	Total Policy Packages	Pkg: 101 OFIT Operational Struture Priority: 00	Pkg: 102 State School Fund Modernization Priority: 00	Pkg: 103 Grants Management System Replacement Priority: 00	Pkg: 201 SB 819 Infrastructure Priority: 00	Pkg: 202 OESO-RMO-Team Capacity Priority: 00
3270 Flexible Benefits						
8000 General Fund	1,979,040	250,914	284,487	-	-	-
6400 Federal Funds Ltd	318,060	21,204	-	-	169,632	127,224
All Funds	2,297,100	272,118	284,487	-	169,632	127,224
OTHER PAYROLL EXPENSES						
8000 General Fund	4,326,330	512,127	654,506	-	-	-
6400 Federal Funds Ltd	760,025	46,416	-	-	411,852	301,757
TOTAL OTHER PAYROLL EXPENSES	**$5,086,355**	**$558,543**	**$654,506**	**-**	**$411,852**	**$301,757**
PERSONAL SERVICES						
8000 General Fund	12,208,219	1,389,661	1,898,205	-	-	-
6400 Federal Funds Ltd	2,276,393	132,888	-	-	1,242,948	900,557
TOTAL PERSONAL SERVICES	**$14,484,612**	**$1,522,549**	**$1,898,205**	**-**	**$1,242,948**	**$900,557**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	168,857	9,597	22,087	-	-	-
6400 Federal Funds Ltd	16,299	811	-	-	10,622	4,866
All Funds	185,156	10,408	22,087	-	10,622	4,866
4125 Out of State Travel						
8000 General Fund	136,781	-	41,156	-	-	-
6400 Federal Funds Ltd	38,250	-	-	-	38,250	-
All Funds	175,031	-	41,156	-	38,250	-
4150 Employee Training						

Description	Total Policy Packages	Pkg: 101 OFIT Operational Struture Priority: 00	Pkg: 102 State School Fund Modernization Priority: 00	Pkg: 103 Grants Management System Replacement Priority: 00	Pkg: 201 SB 819 Infrastructure Priority: 00	Pkg: 202 OESO-RMO-Team Capacity Priority: 00
8000 General Fund	71,501	8,875	10,063	-	-	-
6400 Federal Funds Ltd	11,250	750	-	-	6,000	4,500
All Funds	82,751	9,625	10,063	-	6,000	4,500
4175 Office Expenses						
8000 General Fund	38,133	4,733	5,367	-	-	-
6400 Federal Funds Ltd	6,000	400	-	-	3,200	2,400
All Funds	44,133	5,133	5,367	-	3,200	2,400
4200 Telecommunications						
8000 General Fund	71,502	8,876	10,063	-	-	-
6400 Federal Funds Ltd	11,250	750	-	-	6,000	4,500
All Funds	82,752	9,626	10,063	-	6,000	4,500
4250 Data Processing						
8000 General Fund	95,333	11,833	13,417	-	-	-
6400 Federal Funds Ltd	15,000	1,000	-	-	8,000	6,000
All Funds	110,333	12,833	13,417	-	8,000	6,000
4275 Publicity and Publications						
8000 General Fund	29,750	3,750	5,500	-	-	-
6400 Federal Funds Ltd	3,750	250	-	-	2,000	1,500
All Funds	33,500	4,000	5,500	-	2,000	1,500
4300 Professional Services						
8000 General Fund	19,612,497	-	40,000	4,000,000	-	-
3400 Other Funds Ltd	(7,515,145)	-	-	-	-	-
All Funds	12,097,352	-	40,000	4,000,000	-	-

Description	Total Policy Packages	Pkg: 101 OFIT Operational Struture Priority: 00	Pkg: 102 State School Fund Modernization Priority: 00	Pkg: 103 Grants Management System Replacement Priority: 00	Pkg: 201 SB 819 Infrastructure Priority: 00	Pkg: 202 OESO-RMO-Team Capacity Priority: 00
4325 Attorney General						
8000 General Fund	15,000	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	9,534	1,184	1,342	-	-	-
6400 Federal Funds Ltd	1,500	100	-	-	800	600
All Funds	11,034	1,284	1,342	-	800	600
4575 Agency Program Related S and S						
8000 General Fund	9,417,341	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	47,667	5,917	6,708	-	-	-
6400 Federal Funds Ltd	7,500	500	-	-	4,000	3,000
All Funds	55,167	6,417	6,708	-	4,000	3,000
4700 Expendable Prop 250 - 5000						
8000 General Fund	119,000	15,000	22,000	-	-	-
6400 Federal Funds Ltd	15,000	1,000	-	-	8,000	6,000
All Funds	134,000	16,000	22,000	-	8,000	6,000
4715 IT Expendable Property						
8000 General Fund	221,638	27,938	40,975	-	-	-
6400 Federal Funds Ltd	27,938	1,863	-	-	14,900	11,175
All Funds	249,576	29,801	40,975	-	14,900	11,175
SERVICES & SUPPLIES						
8000 General Fund	30,054,534	97,703	218,678	4,000,000	-	-
3400 Other Funds Ltd	(7,515,145)	-	-	-	-	-

Description	Total Policy Packages	Pkg: 101 OFIT Operational Struture Priority: 00	Pkg: 102 State School Fund Modernization Priority: 00	Pkg: 103 Grants Management System Replacement Priority: 00	Pkg: 201 SB 819 Infrastructure Priority: 00	Pkg: 202 OESO-RMO-Team Capacity Priority: 00
6400 Federal Funds Ltd	153,737	7,424	-	-	101,772	44,541
TOTAL SERVICES & SUPPLIES	**$22,693,126**	**$105,127**	**$218,678**	**$4,000,000**	**$101,772**	**$44,541**
EXPENDITURES						
8000 General Fund	42,262,753	1,487,364	2,116,883	4,000,000	-	-
3400 Other Funds Ltd	(7,515,145)	-	-	-	-	-
6400 Federal Funds Ltd	2,430,130	140,312	-	-	1,344,720	945,098
TOTAL EXPENDITURES	**$37,177,738**	**$1,627,676**	**$2,116,883**	**$4,000,000**	**$1,344,720**	**$945,098**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	7,515,145	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$7,515,145**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	66	8	11	-	4	3
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	54.26	6.42	6.73	-	4.00	3.00

Description	Pkg: 580 EL-Early Lit-Research Aligned Curriculum Priority: 00	Pkg: 581 EL-Early Lit-Prof Learning K-12 Educators Priority: 00	Pkg: 582 EL-Early Literacy-GIA for School Grants Priority: 00	Pkg: 583 EL-Early Literacy-GIA for Community & Tribal Priority: 00	Pkg: 584 EL-Summer Learning for 2025 & 2026 Priority: 00	Pkg: 585 EL-Summer Learning-Eval and Infrast Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	652,877	10,781,734	6,000,000	2,195,000	1,451,790	3,460,069
AVAILABLE REVENUES						
8000 General Fund	652,877	10,781,734	6,000,000	2,195,000	1,451,790	3,460,069
TOTAL AVAILABLE REVENUES	**$652,877**	**$10,781,734**	**$6,000,000**	**$2,195,000**	**$1,451,790**	**$3,460,069**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	238,665	621,417	-	-	615,456	1,179,912
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	126	234	-	-	288	504
3220 Public Employees Retire Cont						
8000 General Fund	50,215	130,747	-	-	129,492	248,254
3230 Social Security Taxes						
8000 General Fund	18,258	47,537	-	-	47,083	90,264
3241 Paid Family Medical Leave Insurance						
8000 General Fund	955	2,484	-	-	2,462	4,720
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	74	138	-	-	168	294

Description	Pkg: 580 EL-Early Lit-Research Aligned Curriculum Priority: 00	Pkg: 581 EL-Early Lit-Prof Learning K-12 Educators Priority: 00	Pkg: 582 EL-Early Literacy-GIA for School Grants Priority: 00	Pkg: 583 EL-Early Literacy-GIA for Community & Tribal Priority: 00	Pkg: 584 EL-Summer Learning for 2025 & 2026 Priority: 00	Pkg: 585 EL-Summer Learning-Eval and Infrast Priority: 00
3260 Mass Transit Tax						
8000 General Fund	1,432	5,572	-	-	3,693	7,080
3270 Flexible Benefits						
8000 General Fund	74,214	137,826	-	-	169,632	296,856
OTHER PAYROLL EXPENSES						
8000 General Fund	145,274	324,538	-	-	352,818	647,972
TOTAL OTHER PAYROLL EXPENSES	**$145,274**	**$324,538**	**-**	**-**	**$352,818**	**$647,972**
PERSONAL SERVICES						
8000 General Fund	383,939	945,955	-	-	968,274	1,827,884
TOTAL PERSONAL SERVICES	**$383,939**	**$945,955**	**-**	**-**	**$968,274**	**$1,827,884**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,839	10,927	-	70,000	7,866	14,110
4125 Out of State Travel						
8000 General Fund	-	22,313	-	-	12,750	25,500
4150 Employee Training						
8000 General Fund	2,625	7,875	-	-	6,000	10,500
4175 Office Expenses						
8000 General Fund	1,400	4,200	-	-	3,200	5,600
4200 Telecommunications						
8000 General Fund	2,625	7,875	-	-	6,000	10,500
4250 Data Processing						

Description	Pkg: 580 EL-Early Lit-Research Aligned Curriculum Priority: 00	Pkg: 581 EL-Early Lit-Prof Learning K-12 Educators Priority: 00	Pkg: 582 EL-Early Literacy-GIA for School Grants Priority: 00	Pkg: 583 EL-Early Literacy-GIA for Community & Tribal Priority: 00	Pkg: 584 EL-Summer Learning for 2025 & 2026 Priority: 00	Pkg: 585 EL-Summer Learning-Eval and Infrast Priority: 00
8000 General Fund	3,500	10,500	-	-	8,000	14,000
4275 Publicity and Publications						
8000 General Fund	1,000	3,000	-	-	2,000	3,500
4300 Professional Services						
8000 General Fund	-	7,882,497	-	780,000	410,000	1,500,000
4325 Attorney General						
8000 General Fund	-	-	-	15,000	-	-
4400 Dues and Subscriptions						
8000 General Fund	350	1,050	-	-	800	1,400
4575 Agency Program Related S and S						
8000 General Fund	241,399	1,845,942	6,000,000	1,330,000	-	-
4650 Other Services and Supplies						
8000 General Fund	1,750	5,250	-	-	4,000	7,000
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,000	12,000	-	-	8,000	14,000
4715 IT Expendable Property						
8000 General Fund	7,450	22,350	-	-	14,900	26,075
SERVICES & SUPPLIES						
8000 General Fund	268,938	9,835,779	6,000,000	2,195,000	483,516	1,632,185
TOTAL SERVICES & SUPPLIES	**$268,938**	**$9,835,779**	**$6,000,000**	**$2,195,000**	**$483,516**	**$1,632,185**
EXPENDITURES						
8000 General Fund	652,877	10,781,734	6,000,000	2,195,000	1,451,790	3,460,069

Description	Pkg: 580 EL-Early Lit-Research Aligned Curriculum Priority: 00	Pkg: 581 EL-Early Lit-Prof Learning K-12 Educators Priority: 00	Pkg: 582 EL-Early Literacy-GIA for School Grants Priority: 00	Pkg: 583 EL-Early Literacy-GIA for Community & Tribal Priority: 00	Pkg: 584 EL-Summer Learning for 2025 & 2026 Priority: 00	Pkg: 585 EL-Summer Learning-Eval and Infrast Priority: 00
TOTAL EXPENDITURES	**$652,877**	**$10,781,734**	**$6,000,000**	**$2,195,000**	**$1,451,790**	**$3,460,069**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	4	-	-	4	7
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.76	3.28	-	-	4.00	7.00

Description	Pkg: 587 EL-Students' Social Emotional Health Priority: 00	Pkg: 588 EL-Accountability Efforts Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	904,524	9,212,512	-			
AVAILABLE REVENUES						
8000 General Fund	904,524	9,212,512	-			
TOTAL AVAILABLE REVENUES	**$904,524**	**$9,212,512**	**-**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	576,192	2,529,014	-			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	216	1,083	-			
3220 Public Employees Retire Cont						
8000 General Fund	121,231	532,103	-			
3230 Social Security Taxes						
8000 General Fund	44,079	193,464	-			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,305	10,112	-			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	126	635	-			

Description	Pkg: 587 EL-Students' Social Emotional Health Priority: 00	Pkg: 588 EL-Accountability Efforts Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
3260 Mass Transit Tax						
8000 General Fund	3,457	15,173	-			
3270 Flexible Benefits						
8000 General Fund	127,224	637,887	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	298,638	1,390,457	-			
TOTAL OTHER PAYROLL EXPENSES	**$298,638**	**$1,390,457**	**-**			
PERSONAL SERVICES						
8000 General Fund	874,830	3,919,471	-			
TOTAL PERSONAL SERVICES	**$874,830**	**$3,919,471**	**-**			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,244	28,187	-			
4125 Out of State Travel						
8000 General Fund	-	35,062	-			
4150 Employee Training						
8000 General Fund	3,000	22,563	-			
4175 Office Expenses						
8000 General Fund	1,600	12,033	-			
4200 Telecommunications						
8000 General Fund	3,000	22,563	-			
4250 Data Processing						

Description	Pkg: 587 EL-Students' Social Emotional Health Priority: 00	Pkg: 588 EL-Accountability Efforts Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
8000 General Fund	4,000	30,083	-			
4275 Publicity and Publications						
8000 General Fund	1,000	10,000	-			
4300 Professional Services						
8000 General Fund	-	5,000,000	-			
3400 Other Funds Ltd	-	-	(7,515,145)			
All Funds	-	5,000,000	(7,515,145)			
4400 Dues and Subscriptions						
8000 General Fund	400	3,008	-			
4650 Other Services and Supplies						
8000 General Fund	2,000	15,042	-			
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,000	40,000	-			
4715 IT Expendable Property						
8000 General Fund	7,450	74,500	-			
SERVICES & SUPPLIES						
8000 General Fund	29,694	5,293,041	-			
3400 Other Funds Ltd	-	-	(7,515,145)			
TOTAL SERVICES & SUPPLIES	**$29,694**	**$5,293,041**	**($7,515,145)**			
EXPENDITURES						
8000 General Fund	904,524	9,212,512	-			
3400 Other Funds Ltd	-	-	(7,515,145)			

Description	Pkg: 587 EL-Students' Social Emotional Health Priority: 00	Pkg: 588 EL-Accountability Efforts Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
TOTAL EXPENDITURES	**$904,524**	**$9,212,512**	**($7,515,145)**			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	-	-	7,515,145			
TOTAL ENDING BALANCE	**-**	**-**	**$7,515,145**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	20	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	15.07	-			

Description	Total Policy Packages	Pkg: 581 EL-Early Lit-Prof Learning K-12 Educators Priority: 00	Pkg: 588 EL-Accountability Efforts Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,000,000	-	2,000,000			
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	437,640	437,640	-			
REVENUE CATEGORIES						
8000 General Fund	2,000,000	-	2,000,000			
3400 Other Funds Ltd	437,640	437,640	-			
TOTAL REVENUE CATEGORIES	**$2,437,640**	**$437,640**	**$2,000,000**			
AVAILABLE REVENUES						
8000 General Fund	2,000,000	-	2,000,000			
3400 Other Funds Ltd	437,640	437,640	-			
TOTAL AVAILABLE REVENUES	**$2,437,640**	**$437,640**	**$2,000,000**			
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	2,000,000	-	2,000,000			
SPECIAL PAYMENTS						
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	3,126,000	3,126,000	-			

Description	Total Policy Packages	Pkg: 581 EL-Early Lit-Prof Learning K-12 Educators Priority: 00	Pkg: 588 EL-Accountability Efforts Priority: 00			
6584 Spc Pmt to Teacher Stds and Prac						
3400 Other Funds Ltd	(2,688,360)	(2,688,360)	-			
SPECIAL PAYMENTS						
3400 Other Funds Ltd	437,640	437,640	-			
TOTAL SPECIAL PAYMENTS	**$437,640**	**$437,640**	**-**			
EXPENDITURES						
8000 General Fund	2,000,000	-	2,000,000			
3400 Other Funds Ltd	437,640	437,640	-			
TOTAL EXPENDITURES	**$2,437,640**	**$437,640**	**$2,000,000**			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	**-**	**-**	**-**			

Description	Total Policy Packages	Pkg: 580 EL-Early Lit-Research Aligned Curriculum Priority: 00	Pkg: 582 EL-Early Literacy-GIA for School Grants Priority: 00	Pkg: 583 EL-Early Literacy-GIA for Community & Tribal Priority: 00	Pkg: 584 EL-Summer Learning for 2025 & 2026 Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	246,676,298	6,676,298	100,000,000	50,000,000	90,000,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(99,693,989)	-	-	-	-	(99,693,989)
REVENUE CATEGORIES						
8000 General Fund	246,676,298	6,676,298	100,000,000	50,000,000	90,000,000	-
3400 Other Funds Ltd	(99,693,989)	-	-	-	-	(99,693,989)
TOTAL REVENUE CATEGORIES	**$146,982,309**	**$6,676,298**	**$100,000,000**	**$50,000,000**	**$90,000,000**	**($99,693,989)**
AVAILABLE REVENUES						
8000 General Fund	246,676,298	6,676,298	100,000,000	50,000,000	90,000,000	-
3400 Other Funds Ltd	(99,693,989)	-	-	-	-	(99,693,989)
TOTAL AVAILABLE REVENUES	**$146,982,309**	**$6,676,298**	**$100,000,000**	**$50,000,000**	**$90,000,000**	**($99,693,989)**
EXPENDITURES						
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	7,000,000	-	-	7,000,000	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	43,000,000	-	-	43,000,000	-	-
6040 Dist to Local School Districts						

Description	Total Policy Packages	Pkg: 580 EL-Early Lit-Research Aligned Curriculum Priority: 00	Pkg: 582 EL-Early Literacy-GIA for School Grants Priority: 00	Pkg: 583 EL-Early Literacy-GIA for Community & Tribal Priority: 00	Pkg: 584 EL-Summer Learning for 2025 & 2026 Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
8000 General Fund	196,676,298	6,676,298	100,000,000	-	90,000,000	-
3400 Other Funds Ltd	(77,178,844)	-	-	-	-	(77,178,844)
All Funds	119,497,454	6,676,298	100,000,000	-	90,000,000	(77,178,844)
6085 Other Special Payments						
3400 Other Funds Ltd	(15,000,000)	-	-	-	-	(15,000,000)
SPECIAL PAYMENTS						
8000 General Fund	246,676,298	6,676,298	100,000,000	50,000,000	90,000,000	-
3400 Other Funds Ltd	(92,178,844)	-	-	-	-	(92,178,844)
TOTAL SPECIAL PAYMENTS	**$154,497,454**	**$6,676,298**	**$100,000,000**	**$50,000,000**	**$90,000,000**	**($92,178,844)**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(7,515,145)	-	-	-	-	(7,515,145)
TOTAL ENDING BALANCE	**($7,515,145)**	**-**	**-**	**-**	**-**	**($7,515,145)**

Description	Total Policy Packages	Pkg: 581 EL-Early Lit-Prof Learning K-12 Educators Priority: 00	Pkg: 586 EL-Close Funding Gaps -Disabled Students Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	295,500,000	-	295,500,000			
AVAILABLE REVENUES						
8000 General Fund	295,500,000	-	295,500,000			
TOTAL AVAILABLE REVENUES	**$295,500,000**	**-**	**$295,500,000**			
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	294,656,268	(843,732)	295,500,000			
6248 Spc Pmt to Military Dept, Or						
8000 General Fund	843,732	843,732	-			
SPECIAL PAYMENTS						
8000 General Fund	295,500,000	-	295,500,000			
TOTAL SPECIAL PAYMENTS	**$295,500,000**	**-**	**$295,500,000**			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	**-**	**-**	**-**			

Description	Total Policy Packages	Pkg: 301 OSD Facilities Improvements Priority: 00	Pkg: 302 OR Schools Cap Improve Match Prog (OSCIM) Priority: 00	Pkg: 303 Connecting Oregon Schools Fund (COSF) Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	220,000	220,000	-	-		
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	173,000,000	-	168,000,000	5,000,000		
0565 Lottery Bonds						
3020 Other Funds Cap Construct	91,884,000	91,884,000	-	-		
BOND SALES						
3020 Other Funds Cap Construct	91,884,000	91,884,000	-	-		
3400 Other Funds Ltd	173,000,000	-	168,000,000	5,000,000		
TOTAL BOND SALES	**$264,884,000**	**$91,884,000**	**$168,000,000**	**$5,000,000**		
REVENUE CATEGORIES						
8000 General Fund	220,000	220,000	-	-		
3020 Other Funds Cap Construct	91,884,000	91,884,000	-	-		
3400 Other Funds Ltd	173,000,000	-	168,000,000	5,000,000		
TOTAL REVENUE CATEGORIES	**$265,104,000**	**$92,104,000**	**$168,000,000**	**$5,000,000**		
AVAILABLE REVENUES						
8000 General Fund	220,000	220,000	-	-		
3020 Other Funds Cap Construct	91,884,000	91,884,000	-	-		
3400 Other Funds Ltd	173,000,000	-	168,000,000	5,000,000		

Description	Total Policy Packages	Pkg: 301 OSD Facilities Improvements Priority: 00	Pkg: 302 OR Schools Cap Improve Match Prog (OSCIM) Priority: 00	Pkg: 303 Connecting Oregon Schools Fund (COSF) Priority: 00		
TOTAL AVAILABLE REVENUES	**$265,104,000**	**$92,104,000**	**$168,000,000**	**$5,000,000**		
EXPENDITURES						
SERVICES & SUPPLIES						
4575 Agency Program Related S and S						
8000 General Fund	220,000	220,000	-	-		
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	91,884,000	91,884,000	-	-		
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
3400 Other Funds Ltd	5,000,000	-	-	5,000,000		
6085 Other Special Payments						
3400 Other Funds Ltd	168,000,000	-	168,000,000	-		
SPECIAL PAYMENTS						
3400 Other Funds Ltd	173,000,000	-	168,000,000	5,000,000		
TOTAL SPECIAL PAYMENTS	**$173,000,000**	**-**	**$168,000,000**	**$5,000,000**		
EXPENDITURES						
8000 General Fund	220,000	220,000	-	-		
3020 Other Funds Cap Construct	91,884,000	91,884,000	-	-		
3400 Other Funds Ltd	173,000,000	-	168,000,000	5,000,000		
TOTAL EXPENDITURES	**$265,104,000**	**$92,104,000**	**$168,000,000**	**$5,000,000**		
ENDING BALANCE						

Description	Total Policy Packages	Pkg: 301 OSD Facilities Improvements Priority: 00	Pkg: 302 OR Schools Cap Improve Match Prog (OSCIM) Priority: 00	Pkg: 303 Connecting Oregon Schools Fund (COSF) Priority: 00		
8000 General Fund	-	-	-	-		
3020 Other Funds Cap Construct	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**		

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											73,280,440	-	37,331,883	27,552,231	138,164,554
Total OPE											36,440,190	-	18,393,909	13,433,905	68,268,004
Total Personal Services					**684**	**662.44**					**109,720,630**	**-**	**55,725,792**	**40,986,136**	**206,432,558**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000003	MEAH Z7582 HF	AGENCY HEAD 2	47X	PF	1	1.00	24	10	25618	SAL	614,832	-	-	-	614,832
										OPE	203,053	-	-	-	203,053
0000008	MESN Z7221 EF	EDUCATION PROGRAMS ADMINISTRATO	40X	PF	1	1.00	24	10	17943	SAL	430,632	-	-	-	430,632
										OPE	161,627	-	-	-	161,627
0000009	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	6	7128	SAL	171,072	-	-	-	171,072
										OPE	92,287	-	-	-	92,287
0000071	MENN Z7663 AF	COMMUNICATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
0000141	OAS C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
0000170	OAS C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
0707201	MMN X7314 AP	GOVERNMENT AFFAIRS MANAGER 2	33X	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1310020	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	7	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1517526	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1517539	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1517561	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1713071	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
1911087	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2111021	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2311005	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
2311008	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	107,976	-	-	-	107,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	73,932	-	-	-	73,932
2581137	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
2581138	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.21	5	5	4300	SAL	21,500	-	-	-	21,500
										OPE	15,114	-	-	-	15,114
Total Salary											3,630,932	-	971,328	-	4,602,260
Total OPE											1,593,393	-	452,645	-	2,046,038
Total Personal Services					**18**	**17.21**					**5,224,325**	**-**	**1,423,973**	**-**	**6,648,298**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000174	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
0000700	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,500	-	-	-	2,500
										OPE	191	-	-	-	191
0000701	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,500	-	-	-	2,500
										OPE	191	-	-	-	191
0000702	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,500	-	-	-	2,500
										OPE	191	-	-	-	191
0000703	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,500	-	-	-	2,500
										OPE	191	-	-	-	191
0000704	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,500	-	-	-	2,500
										OPE	191	-	-	-	191
0000705	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,500	-	-	-	2,500
										OPE	191	-	-	-	191
0000706	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	2,500	-	-	-	2,500
										OPE	191	-	-	-	191
0000751	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000752	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000753	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000754	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000755	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000756	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000757	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000758	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	15	-	-	-	15
0000759	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000760	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000761	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000762	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000763	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000764	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000765	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000766	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000767	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000768	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000769	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000770	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000776	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000777	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000778	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000779	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000780	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000781	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
0000782	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	200	-	-	-	200
										OPE	15	-	-	-	15
Total Salary											263,404	-	-	-	263,404
Total OPE											114,227	-	-	-	114,227
Total Personal Services					**1**	**1.00**					**377,631**	**-**	**-**	**-**	**377,631**

2025-27 Biennium **Cross Reference Number: 58100-010-01-03-00000**

Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2111009	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
2700047	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
2700048	OAS C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2700049	MMS X7222 EP	EDUCATION PROGRAMS ADMINISTRAT(	38X	PF	1	1.00	24	3	11586	SAL	278,064	-	-	-	278,064
										OPE	123,411	-	-	-	123,411
Total Salary											576,192	-	265,560	-	841,752
Total OPE											295,181	-	119,773	-	414,954
Total Personal Services					**4**	**4.00**					**871,373**	**-**	**385,333**	**-**	**1,256,706**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000842	MESN Z7221 EF	EDUCATION PROGRAMS ADMINISTRAT(	40X	PF	1	1.00	24	10	17943	SAL	430,632	-	-	-	430,632
										OPE	161,627	-	-	-	161,627
1317219	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
Total Salary											585,888	-	-	-	585,888
Total OPE											249,313	-	-	-	249,313
Total Personal Services					**2**	**2.00**					**835,201**	**-**	**-**	**-**	**835,201**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000059	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
0000086	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	179,760	-	-	-	179,760
										OPE	94,815	-	-	-	94,815
0000179	MMN X0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5080	SAL	121,920	-	-	-	121,920
										OPE	77,989	-	-	-	77,989
0000590	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
0000591	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	7128	SAL	171,072	-	-	-	171,072
										OPE	92,287	-	-	-	92,287
0001094	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1517527	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	179,760	-	-	-	179,760
										OPE	94,815	-	-	-	94,815
2111024	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
2111030	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
2112512	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	5607	SAL	134,568	-	-	-	134,568
										OPE	81,667	-	-	-	81,667
2125009	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
2311201	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2312237	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	2	6164	SAL	147,936	-	-	-	147,936
										OPE	85,557	-	-	-	85,557
Total Salary											2,310,336	-	179,760	-	2,490,096
Total OPE											1,182,341	-	94,815	-	1,277,156
Total Personal Services					**13**	**13.00**					**3,492,677**	**-**	**274,575**	**-**	**3,767,252**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000084	MMS X7222 EP	EDUCATION PROGRAMS ADMINISTRAT(	38X	PF	1	1.00	24	10	16273	SAL	390,552	-	-	-	390,552
										OPE	152,612	-	-	-	152,612
0000142	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
2111002	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
2111031	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2111032	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
2111033	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
2111034	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
2111035	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
2311041	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2311042	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2311043	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2311044	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2311045	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2311046	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
2311047	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
2581119	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	92,831	-	-	-	92,831
2581120	MMS X7403 AP	LEGAL DISPUTE AND RESOLUTION MAN	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
2581121	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2581122	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2581123	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2581124	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2581125	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2581126	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2581127	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2581128	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2581129	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
2581130	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
2581131	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
2581132	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
Total Salary											5,440,992	-	-	-	5,440,992
Total OPE											2,812,396	-	-	-	2,812,396
Total Personal Services					**29**	**29.00**					**8,253,388**	**-**	**-**	**-**	**8,253,388**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000078	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10545	SAL	-	-	253,080	-	253,080
										OPE	-	-	116,143	-	116,143
0000133	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
2510300	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
2510301	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
2510303	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2510311	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	6	12018	SAL	288,432	-	-	-	288,432
										OPE	126,427	-	-	-	126,427
2510312	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
9000006	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
Total Salary											1,269,912	-	347,928	-	1,617,840
Total OPE											624,550	-	186,256	-	810,806
Total Personal Services					**8**	**8.00**					**1,894,462**	**-**	**534,184**	**-**	**2,428,646**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000095	MMS X7323 AP	GRANTS LOANS AND PROGRAMS MANA	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
0000096	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
0000098	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0000102	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0000104	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0000108	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0000135	MMS X7325 AP	GRANTS LOANS AND PROGRAMS MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0000181	MMS X7325 AP	GRANTS LOANS AND PROGRAMS MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0000182	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	9	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000206	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
0000254	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0000255	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0000256	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	6	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
0000287	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	103,766	69,178	172,944
										OPE	-	-	55,699	37,132	92,831
0000294	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0000295	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	3	6549	SAL	-	-	-	157,176	157,176

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	88,245	88,245
0000296	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
0001044	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0001135	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	9	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0707601	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1110025	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1110026	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1110027	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1310006	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1310007	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1310008	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1310009	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1517201	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	9	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1517202	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1517205	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1713001	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1713049	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1913007	OAS C5950 AP	CHILD NUTRITION SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1913302	OAS C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	3	5169	SAL	-	-	-	62,028	62,028
										OPE	-	-	-	39,305	39,305
2113321	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2113330	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	59,316	-	-	-	59,316
										OPE	38,516	-	-	-	38,516
2313301	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
2313302	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	5	3952	SAL	-	-	-	47,424	47,424
										OPE	-	-	-	35,057	35,057
2313321	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
2313322	OAS C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	5	4715	SAL	-	-	-	113,160	113,160
										OPE	-	-	-	75,441	75,441
Total Salary											610,836	-	442,430	6,410,494	7,463,760
Total OPE											283,998	-	239,261	3,285,046	3,808,305
Total Personal Services					**40**	**38.50**					**894,834**	**-**	**681,691**	**9,695,540**	**11,272,065**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000107	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
0000169	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000172	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
0000885	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1317501	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	97,542	-	32,514	-	130,056
										OPE	60,266	-	20,089	-	80,355
1517457	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	42,675	-	81,381	-	124,056
										OPE	27,041	-	51,568	-	78,609
Total Salary											708,393	-	263,775	-	972,168
Total OPE											380,156	-	157,780	-	537,936
Total Personal Services					**6**	**6.00**					**1,088,549**	**-**	**421,555**	**-**	**1,510,104**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000035	OAS C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
0000067	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0000122	MESN Z7221 EF	EDUCATION PROGRAMS ADMINISTRAT(	40X	PF	1	1.00	24	10	17943	SAL	430,632	-	-	-	430,632
										OPE	161,627	-	-	-	161,627
0000234	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	146,241	-	175,167	-	321,408
										OPE	61,889	-	74,131	-	136,020
0006000	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1110031	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
2112542	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
2700050	MMS X7723 AP	RESEARCH ANALYSIS AND STATISTICS	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
Total Salary											1,655,553	-	405,279	-	2,060,832
Total OPE											747,614	-	183,593	-	931,207
Total Personal Services					**8**	**8.00**					**2,403,167**	**-**	**588,872**	**-**	**2,992,039**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000083	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	120,792	-	241,584
										OPE	56,399	-	56,399	-	112,798
0000199	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	86,472	-	86,472	-	172,944
										OPE	46,416	-	46,416	-	92,832
1580604	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	115,056	-	115,056	-	230,112
										OPE	54,731	-	54,731	-	109,462
2112561	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
2112562	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2112564	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2312236	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
2312562	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2312563	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2312564	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2516235	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
2700001	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
2700046	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
Total Salary											938,976	-	1,634,160	86,472	2,659,608
Total OPE											485,761	-	794,291	46,416	1,326,468
Total Personal Services					**13**	**13.00**					**1,424,737**	**-**	**2,428,451**	**132,888**	**3,986,076**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000029	OAS C0405 AP	MAIL SERVICES ASSISTANT	13	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
0000042	OAS C0405 AP	MAIL SERVICES ASSISTANT	13	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
0000064	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0000253	OAS C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
0000281	OAS C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
0003956	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
1110032	OAS C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1110035	OAS C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
2111503	OAS C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
2515601	OAS C0856 AP	PROJECT MANAGER 3	32	LF	1	1.00	24	3	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2700005	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2700006	OAS C0854 AP	PROJECT MANAGER 1	27	PF	1	0.71	17	3	6245	SAL	106,165	-	-	-	106,165
										OPE	61,004	-	-	-	61,004
Total Salary											2,125,405	-	190,152	-	2,315,557
Total OPE											1,073,618	-	97,838	-	1,171,456
Total Personal Services					**12**	**11.71**					**3,199,023**	**-**	**287,990**	**-**	**3,487,013**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000046	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	86,472	-	86,472	-	172,944
										OPE	46,416	-	46,416	-	92,832
0000052	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	7	6245	SAL	74,940	-	74,940	-	149,880
										OPE	43,062	-	43,062	-	86,124
0000057	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	86,472	-	86,472	-	172,944
										OPE	46,416	-	46,416	-	92,832
0000066	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0000238	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0000595	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	104,556	-	209,112
										OPE	51,676	-	51,676	-	103,352
0001144	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	104,556	-	209,112
										OPE	51,676	-	51,676	-	103,352
1310010	OAS C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	120,792	-	241,584
										OPE	56,399	-	56,399	-	112,798
1517541	OAS C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
2312211	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2312521	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2312543	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2512548	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
7112058	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
Total Salary											1,171,644	-	1,435,908	-	2,607,552
Total OPE											595,963	-	757,884	-	1,353,847

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services					**14**	**14.00**					**1,767,607**	**-**	**2,193,792**	**-**	**3,961,399**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000020	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	4943	SAL	59,316	-	59,316	-	118,632
										OPE	38,516	-	38,516	-	77,032
0000049	MMS X7033 AP	ACCOUNTING MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	114,504	-	114,504	-	229,008
										OPE	54,570	-	54,570	-	109,140
0000081	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	120,792	-	241,584
										OPE	56,399	-	56,399	-	112,798
0000136	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0000190	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0720414	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	49,884	-	149,652	-	199,536
										OPE	25,142	-	75,425	-	100,567
1912581	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2312581	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2312582	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2312583	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2700007	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	0.71	17	3	5169	SAL	87,873	-	-	-	87,873
										OPE	55,681	-	-	-	55,681
2700008	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
9567077	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
Total Salary											708,513	-	1,618,440	-	2,326,953
Total OPE											395,682	-	821,607	-	1,217,289
Total Personal Services					**13**	**12.71**					**1,104,195**	**-**	**2,440,047**	**-**	**3,544,242**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000005	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
0000026	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	6	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
0000080	OAS C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
0000111	MMS X7633 AP	PROCUREMENT MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
0000116	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
0000846	OAS C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
0001088	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1912580	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
2112532	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2112536	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2312201	MMS X7635 AP	PROCUREMENT MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
2312202	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
2312203	OAS C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	7	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2312204	OAS C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	4	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2312205	OAS C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	6	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2312206	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	103,352	-	-	-	103,352
2312207	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2312208	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
2312209	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
2312210	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
2515301	OAS C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
2700002	OAS C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	0.50	12	3	5169	SAL	62,028	-	-	-	62,028
										OPE	39,305	-	-	-	39,305
Total Salary											3,749,940	-	263,040	-	4,012,980
Total OPE											1,920,041	-	161,564	-	2,081,605
Total Personal Services					**22**	**21.50**					**5,669,981**	**-**	**424,604**	**-**	**6,094,585**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1712558	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1712559	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1712560	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1712562	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	61,506	-	75,174	-	136,680
										OPE	37,027	-	45,255	-	82,282
1912586	OAS C0861 AP	PROGRAM ANALYST 2	27	PP	1	0.50	12	10	8713	SAL	104,556	-	-	-	104,556
										OPE	51,677	-	-	-	51,677
2312537	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
2515303	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10545	SAL	-	-	253,080	-	253,080
										OPE	-	-	116,143	-	116,143
2515500	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2516073	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
2581107	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	3	10408	SAL	-	-	249,792	-	249,792
										OPE	-	-	115,186	-	115,186
Total Salary											375,174	-	1,705,998	-	2,081,172
Total OPE											192,056	-	817,316	-	1,009,372
Total Personal Services					**10**	**9.50**					**567,230**	**-**	**2,523,314**	**-**	**3,090,544**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000121	MMS X7222 EP	EDUCATION PROGRAMS ADMINISTRAT(	38X	PF	1	1.00	24	10	16273	SAL	390,552	-	-	-	390,552
										OPE	152,612	-	-	-	152,612
0000289	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
0006001	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1517403	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1517404	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2112501	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2112541	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2512541	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2515400	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
2516098	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
2581134	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2581135	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2581136	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
2700019	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.38	9	3	6245	SAL	56,205	-	-	-	56,205
										OPE	32,297	-	-	-	32,297
Total Salary											2,106,453	-	483,168	-	2,589,621
Total OPE											1,092,937	-	225,596	-	1,318,533

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services					**14**	**13.38**					**3,199,390**	**-**	**708,764**	**-**	**3,908,154**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000044	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
0000063	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	234,360	-	-	-	234,360
										OPE	110,697	-	-	-	110,697
0000072	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
0000076	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
0000099	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	296,064	-	-	-	296,064
										OPE	128,647	-	-	-	128,647
0000189	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
0000209	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	8116	SAL	194,784	-	-	-	194,784
										OPE	99,185	-	-	-	99,185
0000229	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	8	6864	SAL	164,736	-	-	-	164,736
										OPE	90,443	-	-	-	90,443
0001145	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	218,760	-	-	-	218,760
										OPE	106,159	-	-	-	106,159
0006002	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	296,064	-	-	-	296,064
										OPE	128,647	-	-	-	128,647
0006004	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
0006005	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	296,064	-	-	-	296,064
										OPE	128,647	-	-	-	128,647
1110036	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	234,360	-	-	-	234,360
										OPE	110,697	-	-	-	110,697
1711532	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
2111509	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	180,504	-	-	-	180,504
										OPE	95,031	-	-	-	95,031
2111526	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7110	SAL	-	-	170,640	-	170,640

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	92,162	-	92,162
2111530	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9853	SAL	236,472	-	-	-	236,472
										OPE	111,312	-	-	-	111,312
2700004	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	187,848	-	-	-	187,848
										OPE	97,166	-	-	-	97,166
Total Salary											3,914,376	-	429,840	-	4,344,216
Total OPE											1,819,022	-	210,086	-	2,029,108
Total Personal Services					**18**	**18.00**					**5,733,398**	**-**	**639,926**	**-**	**6,373,324**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000028	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7448	SAL	178,752	-	-	-	178,752
										OPE	94,521	-	-	-	94,521
0000030	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	6793	SAL	163,032	-	-	-	163,032
										OPE	89,948	-	-	-	89,948
0000223	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	296,064	-	-	-	296,064
										OPE	128,647	-	-	-	128,647
0000258	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
0000292	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7801	SAL	187,224	-	-	-	187,224
										OPE	96,986	-	-	-	96,986
0001114	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11250	SAL	270,000	-	-	-	270,000
										OPE	121,065	-	-	-	121,065
0001146	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	196,008	-	-	-	196,008
										OPE	99,541	-	-	-	99,541
0002904	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	8709	SAL	-	-	209,016	-	209,016
										OPE	-	-	103,325	-	103,325
1711504	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	7753	SAL	-	-	186,072	-	186,072
										OPE	-	-	96,651	-	96,651
2111527	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	9409	SAL	-	-	225,816	-	225,816
										OPE	-	-	108,212	-	108,212
2311502	OAS C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	4	4988	SAL	-	-	119,712	-	119,712
										OPE	-	-	77,346	-	77,346
2515300	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2700003	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	0.50	12	3	5917	SAL	71,004	-	-	-	71,004
										OPE	41,916	-	-	-	41,916
9567022	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
9567023	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
Total Salary											2,367,924	-	740,616	-	3,108,540

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											1,135,290	-	385,534	-	1,520,824
Total Personal Services					**15**	**14.50**					**3,503,214**	**-**	**1,126,150**	**-**	**4,629,364**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000073	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	8317	SAL	199,608	-	-	-	199,608
										OPE	100,588	-	-	-	100,588
0000097	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	8986	SAL	215,664	-	-	-	215,664
										OPE	105,259	-	-	-	105,259
0000105	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	296,064	-	-	-	296,064
										OPE	128,647	-	-	-	128,647
0000207	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	196,008	-	-	-	196,008
										OPE	99,541	-	-	-	99,541
0000211	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	296,064	-	-	-	296,064
										OPE	128,647	-	-	-	128,647
0000214	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
0000272	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9853	SAL	236,472	-	-	-	236,472
										OPE	111,312	-	-	-	111,312
0000273	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	296,064	-	-	-	296,064
										OPE	128,647	-	-	-	128,647
0006003	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	296,064	-	-	-	296,064
										OPE	128,647	-	-	-	128,647
1517354	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
1517536	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
1711531	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
2111511	OAS C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	10	6574	SAL	157,776	-	-	-	157,776
										OPE	88,419	-	-	-	88,419
2515600	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	LF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
2581117	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	187,848	-	-	-	187,848
										OPE	97,166	-	-	-	97,166
2581118	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	214,440	-	-	-	214,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	104,903	-	-	-	104,903
2700051	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	0.79	19	3	7070	SAL	134,330	-	-	-	134,330
										OPE	72,739	-	-	-	72,739
Total Salary											3,582,362	-	447,048	-	4,029,410
Total OPE											1,671,058	-	215,090	-	1,886,148
Total Personal Services					**17**	**16.79**					**5,253,420**	**-**	**662,138**	**-**	**5,915,558**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2581133	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	LF	1	0.63	15	6	8986	SAL	134,790	-	-	-	134,790
										OPE	65,786	-	-	-	65,786
2700009	MMS X7914 IP	INFORMATION TECHNOLOGY CYBER SE	33X	PF	1	0.88	21	3	10021	SAL	210,441	-	-	-	210,441
										OPE	98,425	-	-	-	98,425
2700010	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.75	18	3	8935	SAL	160,830	-	-	-	160,830
										OPE	78,676	-	-	-	78,676
2700011	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	LF	1	0.75	18	3	5917	SAL	106,506	-	-	-	106,506
										OPE	62,874	-	-	-	62,874
2700012	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	LF	1	0.67	16	3	7827	SAL	125,232	-	-	-	125,232
										OPE	64,778	-	-	-	64,778
2700013	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	LF	1	0.67	16	3	7070	SAL	113,120	-	-	-	113,120
										OPE	61,254	-	-	-	61,254
2700014	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	LF	1	0.67	16	3	7070	SAL	113,120	-	-	-	113,120
										OPE	61,254	-	-	-	61,254
2700015	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.50	12	3	8935	SAL	107,220	-	-	-	107,220
										OPE	52,451	-	-	-	52,451
2700016	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.50	12	3	7827	SAL	93,924	-	-	-	93,924
										OPE	48,584	-	-	-	48,584
2700017	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	0.50	12	3	5917	SAL	71,004	-	-	-	71,004
										OPE	41,916	-	-	-	41,916
2700018	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.46	11	3	7827	SAL	86,097	-	-	-	86,097
										OPE	44,534	-	-	-	44,534
Total Salary											1,322,284	-	-	-	1,322,284
Total OPE											680,532	-	-	-	680,532
Total Personal Services					**11**	**6.98**					**2,002,816**	**-**	**-**	**-**	**2,002,816**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000006	MESN Z7221 EF	EDUCATION PROGRAMS ADMINISTRAT(	40X	PF	1	1.00	24	3	12758	SAL	-	-	-	306,192	306,192
										OPE	-	-	-	131,594	131,594
0000074	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000841	OAS C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	48,521	-	-	88,159	136,680
										OPE	29,210	-	-	53,072	82,282
Total Salary											48,521	-	-	673,279	721,800
Total OPE											29,210	-	-	308,328	337,538
Total Personal Services					**3**	**3.00**					**77,731**	**-**	**-**	**981,607**	**1,059,338**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000010	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	20,867	-	-	73,981	94,848
										OPE	15,425	-	-	54,688	70,113
0000022	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	19,508	-	-	110,548	130,056
										OPE	12,053	-	-	68,302	80,355
0000024	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000055	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	114,360	-	-	164,568	278,928
										OPE	50,701	-	-	72,961	123,662
0000101	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	27,893	-	-	251,035	278,928
										OPE	12,366	-	-	111,296	123,662
0000126	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	10545	SAL	-	-	-	253,080	253,080
										OPE	-	-	-	116,143	116,143
0000147	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	55,786	-	-	223,142	278,928
										OPE	24,732	-	-	98,930	123,662
0000177	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	30,682	-	-	248,246	278,928
										OPE	13,603	-	-	110,059	123,662
0000288	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PP	1	0.41	9.77	10	11622	SAL	-	-	-	113,547	113,547
										OPE	-	-	-	50,747	50,747
0000500	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	43,746	-	-	306,222	349,968
										OPE	17,936	-	-	125,549	143,485
1713073	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	209,196	-	-	69,732	278,928
										OPE	92,747	-	-	30,916	123,663
Total Salary											522,038	-	-	2,093,029	2,615,067
Total OPE											239,563	-	-	963,253	1,202,816
Total Personal Services					**11**	**10.41**					**761,601**	**-**	**-**	**3,056,282**	**3,817,883**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000068	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	27,893	-	-	251,035	278,928
										OPE	12,366	-	-	111,296	123,662
0000118	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	29,658	-	-	88,974	118,632
										OPE	19,258	-	-	57,774	77,032
0000146	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	62,734	-	-	146,378	209,112
										OPE	31,006	-	-	72,346	103,352
0000162	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	7562	SAL	54,446	-	-	127,042	181,488
										OPE	28,595	-	-	66,722	95,317
0000165	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0000236	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0000241	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	72,475	-	-	169,109	241,584
										OPE	33,839	-	-	78,959	112,798
0000883	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	-	-	-	349,968	349,968
										OPE	-	-	-	143,485	143,485
2516078	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
2700024	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	5	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
2700025	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	6	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
2700026	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
Total Salary											247,206	-	-	2,173,530	2,420,736
Total OPE											125,064	-	-	1,088,547	1,213,611
Total Personal Services					**12**	**12.00**					**372,270**	**-**	**-**	**3,262,077**	**3,634,347**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000148	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000890	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000998	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
1913384	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1913385	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
2313102	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
2313121	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
Total Salary											739,944	-	581,928	278,928	1,600,800
Total OPE											342,815	-	296,848	123,662	763,325
Total Personal Services					**7**	**7.00**					**1,082,759**	**-**	**878,776**	**402,590**	**2,364,125**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000054	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	-	94,848	94,848
										OPE	-	-	-	70,113	70,113
0000090	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000100	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000129	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
0000149	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	69,732	-	-	209,196	278,928
										OPE	30,916	-	-	92,747	123,663
0000150	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	-	-	121,579	228,389	349,968
										OPE	-	-	49,847	93,638	143,485
0000153	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000154	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000173	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	75,311	-	-	203,617	278,928
										OPE	33,389	-	-	90,273	123,662
0000218	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000259	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	23,712	-	-	71,136	94,848
										OPE	17,528	-	-	52,585	70,113
0001139	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	29,650	-	-	69,182	98,832
										OPE	21,382	-	-	49,890	71,272
0720600	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0810001	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	69,732	-	-	209,196	278,928
										OPE	30,916	-	-	92,747	123,663
1517669	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
Total Salary											547,065	-	121,579	2,958,668	3,627,312

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											257,793	-	49,847	1,384,532	1,692,172
Total Personal Services					**15**	**15.00**					**804,858**	**-**	**171,426**	**4,343,200**	**5,319,484**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2700020	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
2700021	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
2700022	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	10545	SAL	-	-	-	253,080	253,080
										OPE	-	-	-	116,143	116,143
2700023	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	-	-	-	94,848	94,848
										OPE	-	-	-	70,113	70,113
Total Salary											-	-	-	831,096	831,096
Total OPE											-	-	-	411,852	411,852
Total Personal Services					**4**	**4.00**					**-**	**-**	**-**	**1,242,948**	**1,242,948**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000060	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
2113161	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	5323	SAL	-	-	127,752	-	127,752
										OPE	-	-	79,685	-	79,685
2113164	MMS X7220 EP	EDUCATION PROGRAMS ADMINISTRAT(	42X	PF	1	1.00	24	10	19782	SAL	-	-	474,768	-	474,768
										OPE	-	-	171,553	-	171,553
2113169	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2700062	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	0.88	21	3	10408	SAL	218,568	-	-	-	218,568
										OPE	100,788	-	-	-	100,788
2700063	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.79	19	3	3651	SAL	69,369	-	-	-	69,369
										OPE	53,842	-	-	-	53,842
2700064	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	0.71	17	3	7562	SAL	128,554	-	-	-	128,554
										OPE	67,516	-	-	-	67,516
2700065	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	0.71	17	3	7562	SAL	128,554	-	-	-	128,554
										OPE	67,516	-	-	-	67,516
2700066	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	0.71	17	3	7562	SAL	128,554	-	-	-	128,554
										OPE	67,516	-	-	-	67,516
2700067	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	0.71	17	3	7562	SAL	128,554	-	-	-	128,554
										OPE	67,516	-	-	-	67,516
2700068	OAS C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	0.71	17	3	5695	SAL	96,815	-	-	-	96,815
										OPE	58,283	-	-	-	58,283
2700069	OAS C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	0.71	17	3	5695	SAL	96,815	-	-	-	96,815
										OPE	58,283	-	-	-	58,283
Total Salary											995,783	-	821,952	149,880	1,967,615
Total OPE											541,260	-	357,593	86,123	984,976
Total Personal Services					**12**	**9.93**					**1,537,043**	**-**	**1,179,545**	**236,003**	**2,952,591**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000120	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11065	SAL	132,780	-	-	132,780	265,560
										OPE	59,887	-	-	59,887	119,774
0000298	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	118,989	-	115,489	115,489	349,967
										OPE	48,785	-	47,350	47,350	143,485
1110034	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1713033	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
2113145	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
Total Salary											530,697	-	234,121	527,197	1,292,015
Total OPE											232,334	-	124,382	230,899	587,615
Total Personal Services					**5**	**5.00**					**763,031**	**-**	**358,503**	**758,096**	**1,879,630**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1517535	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2113140	OAS C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2113141	OAS C5648 AP	GOVERNMENTAL AUDITOR 3	29A	PF	1	1.00	24	3	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
2113144	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2113147	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2113148	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2113149	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2113150	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2113151	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2113152	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
2113153	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10545	SAL	-	-	253,080	-	253,080
										OPE	-	-	116,143	-	116,143
2113163	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	-	-	349,968	-	349,968
										OPE	-	-	143,485	-	143,485
2513401	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2513402	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
Total Salary											130,056	-	2,455,920	-	2,585,976
Total OPE											80,355	-	1,266,373	-	1,346,728

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services					**14**	**14.00**					**210,411**	**-**	**3,722,293**	**-**	**3,932,704**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1713066	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
1713068	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
1713069	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	10545	SAL	-	-	253,080	-	253,080
										OPE	-	-	116,143	-	116,143
1913070	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
1913176	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1913177	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2113142	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	-	-	349,968	-	349,968
										OPE	-	-	143,485	-	143,485
2113143	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
Total Salary											-	-	1,992,696	-	1,992,696
Total OPE											-	-	919,008	-	919,008
Total Personal Services					**8**	**8.00**					**-**	**-**	**2,911,704**	**-**	**2,911,704**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1913073	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1913074	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1913075	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2112005	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2112006	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2112007	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2112008	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	4	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2113155	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
Total Salary											172,944	-	1,619,664	-	1,792,608
Total OPE											92,831	-	768,809	-	861,640
Total Personal Services					**8**	**8.00**					**265,775**	**-**	**2,388,473**	**-**	**2,654,248**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000037	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	68,016	-	-	81,864	149,880
										OPE	39,083	-	-	47,040	86,123
0000183	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	87,492	-	87,492	174,984	349,968
										OPE	35,871	-	35,871	71,743	143,485
0000186	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	139,464	-	-	139,464	278,928
										OPE	61,831	-	-	61,831	123,662
0000188	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	69,732	-	69,732	139,464	278,928
										OPE	30,916	-	30,916	61,831	123,663
0000192	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	139,464	-	139,464	-	278,928
										OPE	61,831	-	61,831	-	123,662
0000196	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
0000213	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	69,732	-	-	209,196	278,928
										OPE	30,916	-	-	92,747	123,663
0000226	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	10545	SAL	-	-	126,540	126,540	253,080
										OPE	-	-	58,072	58,072	116,144
0000240	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	139,464	139,464	278,928
										OPE	-	-	61,831	61,831	123,662
0000275	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	76,742	122,794	199,536
										OPE	-	-	38,678	61,889	100,567
0000843	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
0001141	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	27,893	-	69,732	181,303	278,928
										OPE	12,366	-	30,916	80,380	123,662
0001142	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	4	8713	SAL	135,923	-	20,911	52,278	209,112
										OPE	67,179	-	10,335	25,838	103,352
0001143	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	71,191	47,441	118,632
										OPE	-	-	46,227	30,805	77,032
1713064	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1713065	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11065	SAL	265,560	-	-	-	265,560

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	119,773	-	-	-	119,773
2113123	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
2113124	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
2113125	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
Total Salary											1,896,532	-	801,268	1,761,064	4,458,864
Total OPE											889,703	-	374,677	839,782	2,104,162
Total Personal Services					**19**	**19.00**					**2,786,235**	**-**	**1,175,945**	**2,600,846**	**6,563,026**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2113166	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2113167	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
2113168	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
Total Salary											-	-	750,552	-	750,552
Total OPE											-	-	345,901	-	345,901
Total Personal Services					**3**	**3.00**					**-**	**-**	**1,096,453**	**-**	**1,096,453**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000119	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	10066	SAL	60,396	-	-	181,188	241,584
										OPE	28,200	-	-	84,599	112,799
1913076	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1913078	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
2113146	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2113156	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2113157	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
2113158	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
2113159	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
2113160	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	5	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2113162	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	-	-	349,968	-	349,968
										OPE	-	-	143,485	-	143,485
2311004	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
2513455	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7562	SAL	-	-	68,058	113,430	181,488
										OPE	-	-	35,744	59,573	95,317
Total Salary											520,812	-	2,088,162	294,618	2,903,592
Total OPE											247,179	-	962,725	144,172	1,354,076
Total Personal Services					**12**	**12.00**					**767,991**	**-**	**3,050,887**	**438,790**	**4,257,668**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000137	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
0000290	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,721	-	-	37,721	75,442
1517529	MESN Z7221 EF	EDUCATION PROGRAMS ADMINISTRAT(	40X	PF	1	1.00	24	10	17943	SAL	430,632	-	-	-	430,632
										OPE	161,627	-	-	-	161,627
1517531	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	3	10408	SAL	212,323	-	37,469	-	249,792
										OPE	97,908	-	17,278	-	115,186
1517532	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
1517533	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
1517534	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	77,400	-	25,800	-	103,200
										OPE	54,407	-	18,136	-	72,543
1713070	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1713072	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
2113204	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
2513203	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2513204	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2513205	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
2513206	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	2	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
2581105	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
Total Salary											976,471	-	2,489,405	56,580	3,522,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											452,230	-	1,166,396	37,721	1,656,347
Total Personal Services					**15**	**15.00**					**1,428,701**	**-**	**3,655,801**	**94,301**	**5,178,803**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2111008	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2111010	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2113317	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2113326	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
2313201	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
2313251	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
Total Salary											-	-	1,255,320	-	1,255,320
Total OPE											-	-	620,306	-	620,306
Total Personal Services					**6**	**6.00**					**-**	**-**	**1,875,626**	**-**	**1,875,626**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1517207	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	349,968	-	-	-	349,968
										OPE	143,485	-	-	-	143,485
1713030	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
2111022	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
2111023	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
2511101	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
2511102	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
Total Salary											615,528	-	928,752	-	1,544,280
Total OPE											263,258	-	440,260	-	703,518
Total Personal Services					**6**	**6.00**					**878,786**	**-**	**1,369,012**	**-**	**2,247,798**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000013	MESN Z7222 EF	EDUCATION PROGRAMS ADMINISTRATO	38X	PF	1	1.00	24	10	16273	SAL	390,552	-	-	-	390,552
										OPE	152,612	-	-	-	152,612
0000203	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
2700052	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	0.88	21	3	10408	SAL	218,568	-	-	-	218,568
										OPE	100,788	-	-	-	100,788
2700053	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.79	19	3	4499	SAL	85,481	-	-	-	85,481
										OPE	58,529	-	-	-	58,529
2700054	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	0.71	17	3	7562	SAL	128,554	-	-	-	128,554
										OPE	67,516	-	-	-	67,516
2700055	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.71	17	3	6245	SAL	106,165	-	-	-	106,165
										OPE	61,004	-	-	-	61,004
2700056	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	0.71	17	3	5169	SAL	87,873	-	-	-	87,873
										OPE	55,681	-	-	-	55,681
2700057	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	0.71	17	3	5169	SAL	87,873	-	-	-	87,873
										OPE	55,681	-	-	-	55,681
2700058	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	0.71	17	3	5169	SAL	87,873	-	-	-	87,873
										OPE	55,681	-	-	-	55,681
2700059	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.71	17	3	7206	SAL	122,502	-	-	-	122,502
										OPE	65,755	-	-	-	65,755
2700060	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.71	17	3	7206	SAL	122,502	-	-	-	122,502
										OPE	65,755	-	-	-	65,755
2700061	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.71	17	3	7206	SAL	122,502	-	-	-	122,502
										OPE	65,755	-	-	-	65,755
Total Salary											1,673,605	-	-	-	1,673,605
Total OPE											880,198	-	-	-	880,198
Total Personal Services					**12**	**9.35**					**2,553,803**	**-**	**-**	**-**	**2,553,803**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000062	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	4	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
0000125	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
0000184	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0000210	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
0000216	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
0000220	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0000266	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	174,984	-	-	174,984	349,968
										OPE	71,743	-	-	71,743	143,486
0001101	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	7	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
0910001	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
0910006	OAS C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1713012	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
1713090	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
Total Salary											1,265,400	-	-	1,155,240	2,420,640
Total OPE											633,446	-	-	580,139	1,213,585
Total Personal Services					**12**	**12.00**					**1,898,846**	**-**	**-**	**1,735,379**	**3,634,225**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000114	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	139,464	-	-	139,464	278,928
										OPE	61,831	-	-	61,831	123,662
0000230	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	10066	SAL	48,317	-	-	193,267	241,584
										OPE	22,560	-	-	90,238	112,798
0000239	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000250	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
0000286	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	139,464	-	-	139,464	278,928
										OPE	61,831	-	-	61,831	123,662
0001112	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	139,464	-	-	139,464	278,928
										OPE	61,831	-	-	61,831	123,662
1110030	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	349,968	-	-	-	349,968
										OPE	143,485	-	-	-	143,485
2313104	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	10545	SAL	-	-	-	253,080	253,080
										OPE	-	-	-	116,143	116,143
2512201	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
9000056	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
Total Salary											1,208,141	-	-	1,273,723	2,481,864
Total OPE											550,459	-	-	595,891	1,146,350
Total Personal Services					**10**	**10.00**					**1,758,600**	**-**	**-**	**1,869,614**	**3,628,214**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000221	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	139,464	-	-	139,464	278,928
										OPE	61,831	-	-	61,831	123,662
0820016	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1310011	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10545	SAL	-	-	-	253,080	253,080
										OPE	-	-	-	116,143	116,143
1310021	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1517519	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
2512102	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	4	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2581106	MMS X7723 AP	RESEARCH ANALYSIS AND STATISTICS	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
Total Salary											860,904	-	209,112	513,336	1,583,352
Total OPE											420,523	-	103,352	234,373	758,248
Total Personal Services					**7**	**7.00**					**1,281,427**	**-**	**312,464**	**747,709**	**2,341,600**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000144	MESN Z7221 EF	EDUCATION PROGRAMS ADMINISTRAT(	40X	PF	1	1.00	24	10	17943	SAL	322,974	-	-	107,658	430,632
										OPE	121,220	-	-	40,407	161,627
0000176	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
0001136	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	199,170	-	-	66,390	265,560
										OPE	89,830	-	-	29,943	119,773
0500025	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	-	155,256	155,256
										OPE	-	-	-	87,686	87,686
1317322	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	199,170	-	-	66,390	265,560
										OPE	89,830	-	-	29,943	119,773
Total Salary											829,290	-	-	395,694	1,224,984
Total OPE											374,812	-	-	187,979	562,791
Total Personal Services					**5**	**5.00**					**1,204,102**	**-**	**-**	**583,673**	**1,787,775**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2513135	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2513136	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2513137	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	7	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
2513138	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
2513139	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	9	13896	SAL	-	-	333,504	-	333,504
										OPE	-	-	139,538	-	139,538
2513140	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	6	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
2513141	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2700027	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	3	6866	SAL	144,186	-	-	-	144,186
										OPE	79,151	-	-	-	79,151
2700028	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	4499	SAL	94,479	-	-	-	94,479
										OPE	64,691	-	-	-	64,691
2700029	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	3	8658	SAL	181,818	-	-	-	181,818
										OPE	90,098	-	-	-	90,098
2700030	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	0.88	21	3	8314	SAL	174,594	-	-	-	174,594
										OPE	87,996	-	-	-	87,996
2700031	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	0.88	21	3	8314	SAL	174,594	-	-	-	174,594
										OPE	87,996	-	-	-	87,996
2700032	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	0.88	21	3	7562	SAL	158,802	-	-	-	158,802
										OPE	83,402	-	-	-	83,402
2700033	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	3	6866	SAL	144,186	-	-	-	144,186
										OPE	79,151	-	-	-	79,151
2700034	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	4499	SAL	94,479	-	-	-	94,479
										OPE	64,691	-	-	-	64,691
Total Salary											1,167,138	-	1,480,992	-	2,648,130

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											637,176	-	728,474	-	1,365,650
Total Personal Services					**15**	**14.04**					**1,804,314**	**-**	**2,209,466**	**-**	**4,013,780**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000166	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
0000237	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	349,968	-	-	-	349,968
										OPE	143,485	-	-	-	143,485
0001126	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0907507	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1517521	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1517524	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1913077	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
2113311	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
2313122	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	7	8713	SAL	104,556	-	-	-	104,556
										OPE	51,677	-	-	-	51,677
2313149	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
Total Salary											1,812,732	-	-	441,120	2,253,852
Total OPE											845,396	-	-	213,365	1,058,761
Total Personal Services					**10**	**9.50**					**2,658,128**	**-**	**-**	**654,485**	**3,312,613**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000043	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	-	-	-	113,160	113,160
										OPE	-	-	-	75,441	75,441
0000065	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
0000112	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	-	-	-	349,968	349,968
										OPE	-	-	-	143,485	143,485
0000127	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000143	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0000145	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	139,464	139,464	278,928
										OPE	-	-	61,831	61,831	123,662
0000151	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000195	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	55,786	-	-	223,142	278,928
										OPE	24,732	-	-	98,930	123,662
0000243	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	26,994	-	-	80,982	107,976
										OPE	18,483	-	-	55,449	73,932
2113165	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2313148	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
2313170	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2700035	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2700036	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
2700037	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2700038	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	84,168	-	-	-	84,168
2700039	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2700040	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2700041	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	3	10408	SAL	249,792	-	-	-	249,792
										OPE	115,186	-	-	-	115,186
2700042	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2700043	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2700044	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
Total Salary											1,728,268	-	289,344	2,247,812	4,265,424
Total OPE											947,109	-	147,954	1,080,393	2,175,456
Total Personal Services					**22**	**22.00**					**2,675,377**	**-**	**437,298**	**3,328,205**	**6,440,880**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000164	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
0000175	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11065	SAL	-	-	-	265,560	265,560
										OPE	-	-	-	119,773	119,773
0000232	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0006021	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
2513101	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	3	10408	SAL	-	-	92,423	157,369	249,792
										OPE	-	-	42,619	72,567	115,186
2513102	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11065	SAL	-	-	106,224	159,336	265,560
										OPE	-	-	47,909	71,864	119,773
2513103	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	6	9588	SAL	-	-	92,045	138,067	230,112
										OPE	-	-	43,785	65,677	109,462
2513104	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10545	SAL	-	-	101,232	151,848	253,080
										OPE	-	-	46,457	69,686	116,143
2513105	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	96,634	144,950	241,584
										OPE	-	-	45,119	67,679	112,798
2513106	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	9588	SAL	-	-	92,045	138,067	230,112
										OPE	-	-	43,785	65,677	109,462
2513107	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	47,453	71,179	118,632
										OPE	-	-	30,813	46,219	77,032
2513109	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
Total Salary											-	-	628,056	2,031,264	2,659,320
Total OPE											-	-	300,487	983,371	1,283,858
Total Personal Services					**12**	**12.00**					**-**	**-**	**928,543**	**3,014,635**	**3,943,178**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000058	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000155	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	59,316	59,316	118,632
										OPE	-	-	38,516	38,516	77,032
0000167	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
0000168	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
0000202	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5695	SAL	78,591	-	58,089	-	136,680
										OPE	47,312	-	34,970	-	82,282
0000235	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
0000246	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
0000271	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	69,732	-	209,196	-	278,928
										OPE	30,916	-	92,747	-	123,663
1517523	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1517528	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	349,968	-	-	-	349,968
										OPE	143,485	-	-	-	143,485
1713007	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
2311003	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
2513114	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
2581108	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
Total Salary											2,044,959	-	884,457	397,560	3,326,976
Total OPE											948,032	-	413,557	200,694	1,562,283

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services					**14**	**14.00**					**2,992,991**	**-**	**1,298,014**	**598,254**	**4,889,259**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000077	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11065	SAL	199,170	-	-	66,390	265,560
										OPE	89,830	-	-	29,943	119,773
1513082	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1517538	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
1713063	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
2313105	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	131,238	-	-	218,730	349,968
										OPE	53,807	-	-	89,678	143,485
2313136	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
Total Salary											1,127,976	-	-	484,656	1,612,632
Total OPE											503,215	-	-	220,188	723,403
Total Personal Services					**6**	**6.00**					**1,631,191**	**-**	**-**	**704,844**	**2,336,035**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2125001	MESN Z7222 EF	EDUCATION PROGRAMS ADMINISTRATO	38X	PF	1	1.00	24	3	11586	SAL	-	-	278,064	-	278,064
										OPE	-	-	123,411	-	123,411
2125002	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
2125003	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
2125006	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2312501	MMS X7224 EP	EDUCATION PROGRAMS MANAGER 2	33X	PF	1	1.00	24	9	12758	SAL	-	-	306,192	-	306,192
										OPE	-	-	131,594	-	131,594
2313501	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
2512212	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2512213	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2512214	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2512215	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2512216	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2512217	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2512218	OAS C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
2512219	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2512220	OAS C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2512221	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	78,609	-	78,609
Total Salary											-	-	3,254,640	-	3,254,640
Total OPE											-	-	1,627,126	-	1,627,126
Total Personal Services					**16**	**16.00**					**-**	**-**	**4,881,766**	**-**	**4,881,766**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1580502	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10059	SAL	241,416	-	-	-	241,416
										OPE	112,750	-	-	-	112,750
1715501	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1715584	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2115511	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2115513	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
2115514	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2115515	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
7112024	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
7112028	MESN Z7084 AF	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
7112031	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4713	SAL	84,834	-	28,278	-	113,112
										OPE	56,570	-	18,857	-	75,427
7112050	MESN Z7222 EF	EDUCATION PROGRAMS ADMINISTRAT(	38X	PF	1	1.00	24	10	16273	SAL	390,552	-	-	-	390,552
										OPE	152,612	-	-	-	152,612
7112124	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7918	SAL	-	-	-	190,032	190,032
										OPE	-	-	-	97,802	97,802
7112200	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	139,730	-	-	15,526	155,256
										OPE	78,917	-	-	8,769	87,686
Total Salary											1,877,180	-	862,830	205,558	2,945,568
Total OPE											867,841	-	431,715	106,571	1,406,127
Total Personal Services					**13**	**13.00**					**2,745,021**	**-**	**1,294,545**	**312,129**	**4,351,695**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000300	MNSN Z7223 EF	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	10	14582	SAL	349,968	-	-	-	349,968
										OPE	143,485	-	-	-	143,485
0000302	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
0000303	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0000306	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
0000312	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	219,127	-	15,233	-	234,360
										OPE	103,502	-	7,195	-	110,697
1327223	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	AF	1	0.83	20	7	5419	SAL	78,576	-	29,805	-	108,381
										OPE	48,548	-	18,415	-	66,963
Total Salary											1,029,535	-	45,038	-	1,074,573
Total OPE											534,185	-	25,610	-	559,795
Total Personal Services					**6**	**5.83**					**1,563,720**	**-**	**70,648**	**-**	**1,634,368**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000307	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8205	SAL	196,920	-	-	-	196,920
										OPE	99,806	-	-	-	99,806
0000308	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	3	5930	SAL	142,320	-	-	-	142,320
										OPE	83,922	-	-	-	83,922
0000309	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	10	7736	SAL	185,664	-	-	-	185,664
										OPE	96,532	-	-	-	96,532
0000310	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	8	6872	SAL	164,928	-	-	-	164,928
										OPE	90,500	-	-	-	90,500
0000311	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	12	8205	SAL	156,886	-	40,034	-	196,920
										OPE	79,515	-	20,291	-	99,806
0000314	RE U7546 CP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	3	6106	SAL	146,544	-	-	-	146,544
										OPE	85,152	-	-	-	85,152
0000316	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8205	SAL	196,920	-	-	-	196,920
										OPE	99,806	-	-	-	99,806
0000319	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8205	SAL	196,920	-	-	-	196,920
										OPE	99,806	-	-	-	99,806
0000321	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8205	SAL	196,920	-	-	-	196,920
										OPE	99,806	-	-	-	99,806
0000323	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	6	6872	SAL	164,928	-	-	-	164,928
										OPE	90,500	-	-	-	90,500
0000328	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	3	5930	SAL	142,320	-	-	-	142,320
										OPE	83,922	-	-	-	83,922
0000331	RE U7546 CP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	13	8205	SAL	196,920	-	-	-	196,920
										OPE	99,806	-	-	-	99,806
0000338	RE U7546 CP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8452	SAL	202,848	-	-	-	202,848
										OPE	101,530	-	-	-	101,530
0000339	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	9	7080	SAL	169,920	-	-	-	169,920
										OPE	91,952	-	-	-	91,952
0000343	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	3	5930	SAL	142,320	-	-	-	142,320
										OPE	83,922	-	-	-	83,922
0000344	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	15	8967	SAL	215,208	-	-	-	215,208

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	105,126	-	-	-	105,126
0000345	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8205	SAL	32,886	-	164,034	-	196,920
										OPE	16,668	-	83,138	-	99,806
0000346	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8205	SAL	196,920	-	-	-	196,920
										OPE	99,806	-	-	-	99,806
0000347	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	8	6872	SAL	164,928	-	-	-	164,928
										OPE	90,500	-	-	-	90,500
0000349	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8205	SAL	196,920	-	-	-	196,920
										OPE	99,806	-	-	-	99,806
0000352	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	15	8967	SAL	215,208	-	-	-	215,208
										OPE	105,126	-	-	-	105,126
0000353	MNSN Z7544 DF	SUPERVISOR TEACHER SPECIAL SCHC	25S	PF	1	1.00	24	13	8003	SAL	192,072	-	-	-	192,072
										OPE	98,396	-	-	-	98,396
0000355	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8205	SAL	196,920	-	-	-	196,920
										OPE	99,806	-	-	-	99,806
0000356	MNSN Z7544 BF	SUPERVISOR TEACHER SPECIAL SCHC	25S	PF	1	1.00	24	18	8556	SAL	205,344	-	-	-	205,344
										OPE	102,256	-	-	-	102,256
0000357	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	5	6290	SAL	150,960	-	-	-	150,960
										OPE	86,436	-	-	-	86,436
0000367	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	15	8967	SAL	86,083	-	129,125	-	215,208
										OPE	42,050	-	63,076	-	105,126
0000368	RE U7546 BP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	14	8205	SAL	196,920	-	-	-	196,920
										OPE	99,806	-	-	-	99,806
0000412	OAS C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	75,583	-	-	32,393	107,976
										OPE	51,752	-	-	22,180	73,932
0000414	RE U7545 BP	TEACHER SPECIAL SCHOOLS BA	20	PF	1	1.00	24	13	7080	SAL	169,920	-	-	-	169,920
										OPE	91,952	-	-	-	91,952
0000417	OAS C2302 AP	TEACHING ASSISTANT	15	AF	1	0.83	20	5	3952	SAL	-	-	-	79,040	79,040
										OPE	-	-	-	58,428	58,428
0000450	OAS C2302 AP	TEACHING ASSISTANT	15	AF	1	0.83	20	10	4943	SAL	98,860	-	-	-	98,860
										OPE	64,193	-	-	-	64,193

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000453	OAS C2302 AP	TEACHING ASSISTANT	15	AF	1	0.83	20	8	4499	SAL	89,980	-	-	-	89,980
										OPE	61,610	-	-	-	61,610
0000461	OAS C2302 AP	TEACHING ASSISTANT	15	AF	1	0.83	20	9	4715	SAL	84,870	-	9,430	-	94,300
										OPE	56,580	-	6,287	-	62,867
0000465	RE U7546 DP	TEACHER SPECIAL SCHOOLS MA	21	PF	1	1.00	24	15	8967	SAL	215,208	-	-	-	215,208
										OPE	105,126	-	-	-	105,126
0000734	OAS C2302 AP	TEACHING ASSISTANT	15	AP	1	0.42	10.08	5	3952	SAL	-	-	39,836	-	39,836
										OPE	-	-	31,077	-	31,077
0000737	UA U7546 BP	TEACHER SPECIAL SCHOOLS MA	11S	PF	1	1.00	24	3	3914	SAL	93,936	-	-	-	93,936
										OPE	69,848	-	-	-	69,848
0000745	UA U7546 BP	TEACHER SPECIAL SCHOOLS MA	11S	PF	1	1.00	24	3	3914	SAL	93,936	-	-	-	93,936
										OPE	69,848	-	-	-	69,848
Total Salary											5,575,940	-	382,459	111,433	6,069,832
Total OPE											3,003,168	-	203,869	80,608	3,287,645
Total Personal Services					**37**	**35.74**					**8,579,108**	**-**	**586,328**	**192,041**	**9,357,477**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000361	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	8	7128	SAL	171,072	-	-	-	171,072
										OPE	92,287	-	-	-	92,287
0000362	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	6245	SAL	137,390	-	-	-	137,390
										OPE	78,945	-	-	-	78,945
0000366	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	6245	SAL	137,390	-	-	-	137,390
										OPE	78,945	-	-	-	78,945
0000372	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	8	5695	SAL	125,290	-	-	-	125,290
										OPE	75,425	-	-	-	75,425
0000373	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	6245	SAL	137,390	-	-	-	137,390
										OPE	78,945	-	-	-	78,945
0000376	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	6	5169	SAL	113,718	-	-	-	113,718
										OPE	72,058	-	-	-	72,058
0000380	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	6245	SAL	137,390	-	-	-	137,390
										OPE	78,945	-	-	-	78,945
0000382	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	6245	SAL	137,390	-	-	-	137,390
										OPE	78,945	-	-	-	78,945
0000383	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	6245	SAL	137,390	-	-	-	137,390
										OPE	78,945	-	-	-	78,945
0000385	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	6245	SAL	137,390	-	-	-	137,390
										OPE	78,945	-	-	-	78,945
0000386	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AP	1	0.66	15.84	10	6245	SAL	-	-	98,921	-	98,921
										OPE	-	-	57,124	-	57,124
0000387	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	6245	SAL	137,390	-	-	-	137,390
										OPE	78,945	-	-	-	78,945
0000388	OAS C6767 AP	DORMITORY COUNSELOR 1	16	AF	1	0.92	22	4	3952	SAL	86,944	-	-	-	86,944
										OPE	64,270	-	-	-	64,270
0000391	OAS C6767 AP	DORMITORY COUNSELOR 1	16	AF	1	0.92	22	10	5169	SAL	113,718	-	-	-	113,718
										OPE	72,058	-	-	-	72,058
0000469	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AF	1	0.92	22	10	6245	SAL	137,390	-	-	-	137,390
										OPE	78,945	-	-	-	78,945
0000629	OAS C6768 AP	DORMITORY COUNSELOR 2	20	AP	1	0.83	19.92	5	4943	SAL	-	-	98,465	-	98,465

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	64,079	-	64,079
0000663	OAS C6767 AP	DORMITORY COUNSELOR 1	16	AP	1	0.42	10.08	5	4118	SAL	-	-	41,509	-	41,509
										OPE	-	-	31,564	-	31,564
Total Salary											1,847,252	-	238,895	-	2,086,147
Total OPE											1,086,603	-	152,767	-	1,239,370
Total Personal Services					**17**	**14.87**					**2,933,855**	**-**	**391,662**	**-**	**3,325,517**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000394	MMS X6240 AP	SUPERVISING REGISTERED NURSE	32N	AF	1	0.92	22	9	12504	SAL	275,088	-	-	-	275,088
										OPE	119,001	-	-	-	119,001
0000395	OAS C6135 AP	LICENSED PRACTICAL NURSE	22S	AF	1	0.83	20	10	7146	SAL	142,920	-	-	-	142,920
										OPE	77,010	-	-	-	77,010
0000684	OAS C6135 AP	LICENSED PRACTICAL NURSE	22S	AP	1	0.83	19.92	10	7146	SAL	-	-	142,348	-	142,348
										OPE	-	-	76,844	-	76,844
Total Salary											418,008	-	142,348	-	560,356
Total OPE											196,011	-	76,844	-	272,855
Total Personal Services					**3**	**2.58**					**614,019**	**-**	**219,192**	**-**	**833,211**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000421	MMS X9107 AP	SUPERVISING FOOD SERVICE WORKEF	24T	AF	1	0.92	22	9	7863	SAL	172,986	-	-	-	172,986
										OPE	89,299	-	-	-	89,299
0000422	OAS C9117 AP	COOK	17	AF	1	0.83	20	10	5419	SAL	108,380	-	-	-	108,380
										OPE	66,963	-	-	-	66,963
0000424	OAS C9117 AP	COOK	17	AP	1	0.83	20	10	5419	SAL	43,352	-	65,028	-	108,380
										OPE	26,785	-	40,178	-	66,963
0000430	OAS C9101 AP	FOOD SERVICE WORKER 2	10	AF	1	0.83	20	8	3332	SAL	66,640	-	-	-	66,640
										OPE	54,821	-	-	-	54,821
0000474	OAS C9100 AP	FOOD SERVICE WORKER 1	8	AP	1	0.42	10.08	10	3332	SAL	33,587	-	-	-	33,587
										OPE	29,259	-	-	-	29,259
0000697	OAS C9101 AP	FOOD SERVICE WORKER 2	10	AF	1	0.83	20	10	3617	SAL	32,553	-	39,787	-	72,340
										OPE	25,415	-	31,063	-	56,478
1727203	OAS C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
Total Salary											457,498	-	199,663	-	657,161
Total OPE											292,542	-	141,354	-	433,896
Total Personal Services					**7**	**5.66**					**750,040**	**-**	**341,017**	**-**	**1,091,057**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000021	OAS C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
0000336	OAS C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
0000399	OAS C4001 AP	PAINTER	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0000428	OAS C4101 AP	CUSTODIAN	10	AF	1	0.92	22	10	3952	SAL	86,944	-	-	-	86,944
										OPE	64,270	-	-	-	64,270
0000437	OAS C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	10	9143	SAL	109,716	-	109,716	-	219,432
										OPE	53,178	-	53,178	-	106,356
0000438	OAS C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6866	SAL	98,870	-	65,914	-	164,784
										OPE	54,275	-	36,183	-	90,458
0000441	OAS C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
0000442	OAS C4110 AP	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
0000443	OAS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	18,970	-	75,878	-	94,848
										OPE	14,023	-	56,090	-	70,113
0000445	OAS C4403 AP	TRANSPORTER	11B	PP	1	0.83	20	8	3785	SAL	37,850	-	37,850	-	75,700
										OPE	28,728	-	28,728	-	57,456
0000529	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
1927601	OAS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	18,970	-	75,878	-	94,848
										OPE	14,023	-	56,090	-	70,113
Total Salary											997,528	-	748,300	-	1,745,828
Total OPE											580,750	-	426,746	-	1,007,496
Total Personal Services					**12**	**11.75**					**1,578,278**	**-**	**1,175,046**	**-**	**2,753,324**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3	373800	29010	MEAH Z7582 H P	AGENCY HEAD 2	47X	PF	24	10	25,618	614,832	203,053	817,885	1	1.00
5	373820	2342	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
6	373830	56775	MESN Z7221 E P	EDUCATION PROGRAMS ADMINIST	40X	PF	24	3	12,758	306,192	131,594	437,786	1	1.00
8	373850	55249	MESN Z7221 E P	EDUCATION PROGRAMS ADMINIST	40X	PF	24	10	17,943	430,632	161,627	592,259	1	1.00
9	373860	38462	MENN Z0830 A P	EXECUTIVE ASSISTANT	25	PF	24	6	7,128	171,072	92,287	263,359	1	1.00
10	373870	30538	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,952	94,848	70,113	164,961	1	1.00
13	373900	4045	MESN Z7222 E P	EDUCATION PROGRAMS ADMINIST	38X	PF	24	10	16,273	390,552	152,612	543,164	1	1.00
20	373970	48851	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	6	4,943	118,632	77,034	195,666	1	1.00
22	373990	55091	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00
24	374010	42267	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
26	374030	3973	OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	6	7,923	190,152	97,838	287,990	1	1.00
28	374050	24120	OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	8	7,448	178,752	94,521	273,273	1	1.00
29	374060	37721	OAS C0405 A P	MAIL SERVICES ASSISTANT	13	PF	24	10	4,499	107,976	73,932	181,908	1	1.00
30	374070	13856	OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	6	6,793	163,032	89,948	252,980	1	1.00
35	374120	43472	OAS C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
37	374140	19226	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
42	795160	12784	OAS C0405 A P	MAIL SERVICES ASSISTANT	13	PF	24	10	4,499	107,976	73,932	181,908	1	1.00
43	374200	17637	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	4,715	113,160	75,441	188,601	1	1.00
44	781370	34635	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
46	374230	8252	OAS C1216 A P	ACCOUNTANT 1	23	PF	24	10	7,206	172,944	92,832	265,776	1	1.00
49	374260	4847	MMS X7033 A P	ACCOUNTING MANAGER 3	35X	PF	24	3	9,542	229,008	109,142	338,150	1	1.00
50	374270	2762	OAS C0214 A P	PAYROLL ANALYST	21	PF	0	10	6,549	157,176	88,245	245,421	1	1.00
52	374290	52503	OAS C1216 A P	ACCOUNTANT 1	23	PF	24	7	6,245	149,880	86,124	236,004	1	1.00
54	374310	55515	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,952	94,848	70,113	164,961	1	1.00
55	805080	24508	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
57	374340	42303	OAS C1216 A P	ACCOUNTANT 1	23	PF	24	10	7,206	172,944	92,832	265,776	1	1.00
58	374350	27213	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
59	374360	13702	MMS X7343 A P	HUMAN RESOURCES MANAGER 3	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
60	374370	16278	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
62	374390	47647	OAS C1116 A P	RESEARCH ANALYST 2	23	PF	24	4	5,419	130,056	80,355	210,411	1	1.00
63	374400	39495	OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	10	9,765	234,360	110,697	345,057	1	1.00
64	374410	20022	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
65	525270	31963	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	7	7,562	181,488	95,317	276,805	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
66	374430	44986	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,965	143,160	84,168	227,328	1	1.00
67	374440	47059	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
68	374450	251	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
71	374480	54328	MENN Z7663 A P	COMMUNICATIONS MANAGER 3	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
72	374490	34865	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	24	10	14,065	337,560	140,695	478,255	1	1.00
73	374500	63209	OAS C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	8	8,317	199,608	100,588	300,196	1	1.00
74	781480	26926	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
76	374530	22699	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
77	781490	17070	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	9	11,065	265,560	119,776	385,336	1	1.00
78	781500	28159	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	10,545	253,080	116,143	369,223	1	1.00
80	962370	40127	OAS C0435 A P	PROCUREMENT AND CONTRACT A	19	PF	24	10	5,965	143,160	84,168	227,328	1	1.00
81	882120	20033	OAS C1245 A P	FISCAL ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
83	882180	3697	OAS C1245 A P	FISCAL ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
84	882200	34048	MMS X7222 E P	EDUCATION PROGRAMS ADMINIST	38X	PF	24	10	16,273	390,552	152,612	543,164	1	1.00
86	374630	10083	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	3	7,490	179,760	94,815	274,575	1	1.00
90	374670	17977	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
95	374720	30931	MMS X7323 A P	GRANTS LOANS AND PROGRAMS	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
96	374730	56613	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	9	6,866	164,784	90,458	255,242	1	1.00
97	781680	25554	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	6	8,986	215,664	105,259	320,923	1	1.00
98	374750	30991	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
99	374760	13383	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,336	296,064	128,647	424,711	1	1.00
100	550510	56738	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
101	550520	21640	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
102	374790	25692	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
104	374810	30999	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
105	781700	11825	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,336	296,064	128,647	424,711	1	1.00
107	374840	57366	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	9	9,143	219,432	106,355	325,787	1	1.00
108	374850	43677	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
111	374880	16309	MMS X7633 A P	PROCUREMENT MANAGER 3	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
112	374890	53624	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
114	781710	40505	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
116	781720	28940	OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	9	9,143	219,432	106,355	325,787	1	1.00
118	550540	4595	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,033	195,665	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
119	374960	49451	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	7	10,066	241,584	112,800	354,384	1	1.00
120	374970	8335	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	9	11,065	265,560	119,774	385,334	1	1.00
121	374980	15540	MMS X7222 E P	EDUCATION PROGRAMS ADMINIST	38X	PF	24	10	16,273	390,552	152,612	543,164	1	1.00
122	374990	11483	MESN Z7221 E P	EDUCATION PROGRAMS ADMINIST	40X	PF	24	10	17,943	430,632	161,627	592,259	1	1.00
125	375020	31586	OAS C1116 A P	RESEARCH ANALYST 2	23	PF	24	10	7,206	172,944	92,832	265,776	1	1.00
126	375030	57885	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	8	10,545	253,080	116,143	369,223	1	1.00
127	375040	51785	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
129	375060	31541	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
133	375100	63210	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
135	375120	6143	MMS X7325 A P	GRANTS LOANS AND PROGRAMS	31X	PF	24	10	11,028	264,672	119,515	384,187	1	1.00
136	375130	13597	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
137	375140	55240	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
141	555360	27723	OAS C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	PF	24	10	7,923	190,152	97,838	287,990	1	1.00
142	781800	17682	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	10,545	253,080	116,143	369,223	1	1.00
143	375200	24443	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
144	375210	55538	MESN Z7221 E P	EDUCATION PROGRAMS ADMINIST	40X	PF	24	10	17,943	430,632	161,628	592,260	1	1.00
145	781810	4888	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
146	375230	54208	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
147	375240	45626	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
148	375250	47452	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
149	375260	47229	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,665	402,593	1	1.00
150	375270	33787	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
151	781820	40724	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
153	375300	52346	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
154	375310	35424	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
155	781840	54250	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,034	195,666	1	1.00
162	781880	48001	OAS C1117 A P	RESEARCH ANALYST 3	26	PF	24	8	7,562	181,488	95,318	276,806	1	1.00
164	781890	51566	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
165	781900	26279	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
166	375430	63211	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
167	375440	42707	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
168	375450	57043	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
169	781910	4616	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
170	375470	45506	OAS C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	24	10	10,545	253,080	116,143	369,223	1	1.00
172	781920	1962	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
173	375500	49864	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
174	375510	32295	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	6	10,021	240,504	112,485	352,989	1	1.00
175	375520	18843	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	9	11,065	265,560	119,773	385,333	1	1.00
176	375530	9454	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	4,499	107,976	73,932	181,908	1	1.00
177	375540	41357	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
179	781930	12102	MMN X0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	5,080	121,920	77,989	199,909	1	1.00
181	781940	13002	MMS X7325 A P	GRANTS LOANS AND PROGRAMS	31X	PF	24	10	11,028	264,672	119,515	384,187	1	1.00
182	781950	38811	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	9	8,713	209,112	103,352	312,464	1	1.00
183	375600	50533	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,486	493,454	1	1.00
184	805150	15713	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
186	375630	44913	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
188	375650	40370	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,665	402,593	1	1.00
189	375660	18065	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
190	805100	6013	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
192	375690	28612	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
195	375720	52540	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
196	375730	2558	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	9	6,866	164,784	90,460	255,244	1	1.00
199	375760	36702	OAS C1243 A P	FISCAL ANALYST 1	23	PF	24	10	7,206	172,944	92,832	265,776	1	1.00
202	805090	46243	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	5	5,695	136,680	82,282	218,962	1	1.00
203	991720	53535	OAS C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	7	4,715	113,160	75,441	188,601	1	1.00
206	375830	48852	OAS C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00
207	991750	11222	OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	10	8,167	196,008	99,541	295,549	1	1.00
209	991770	36302	OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	6	8,116	194,784	99,185	293,969	1	1.00
210	375870	22201	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
211	991780	25943	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,336	296,064	128,647	424,711	1	1.00
213	375900	31373	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,665	402,593	1	1.00
214	991800	3097	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	24	10	14,065	337,560	140,695	478,255	1	1.00
216	991840	57485	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
218	375950	23456	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
220	375970	55244	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
221	375980	2051	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
223	376000	9829	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,336	296,064	128,647	424,711	1	1.00
226	376030	40942	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	8	10,545	253,080	116,144	369,224	1	1.00
229	376060	57917	OAS C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	24	8	6,864	164,736	90,443	255,179	1	1.00
230	782000	35113	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	7	10,066	241,584	112,798	354,382	1	1.00
232	782020	5552	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
234	376110	1625	MMS X7073 A P	BUDGET AND FISCAL MANAGER 3	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
235	782030	54073	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,034	195,666	1	1.00
236	376130	35439	OAS C1116 A P	RESEARCH ANALYST 2	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
237	782040	65354	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
238	376150	57749	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	9	5,695	136,680	82,282	218,962	1	1.00
239	782050	50014	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
240	376170	15418	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
241	376180	31047	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
243	376200	1835	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	4,499	107,976	73,934	181,910	1	1.00
246	376230	57913	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
250	782080	22854	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00
253	376300	24863	OAS C0855 A P	PROJECT MANAGER 2	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
254	807550	14808	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
255	807560	65423	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
256	807570	37520	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	6	7,562	181,488	95,317	276,805	1	1.00
258	807590	13532	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
259	376360	53948	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,952	94,848	70,114	164,962	1	1.00
266	807600	19974	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,488	493,456	1	1.00
271	376470	37044	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,665	402,593	1	1.00
272	991810	19794	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	8	9,853	236,472	111,312	347,784	1	1.00
273	991820	43128	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,336	296,064	128,647	424,711	1	1.00
275	376510	45505	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	9	8,314	199,536	100,567	300,103	1	1.00
281	376570	29165	OAS C4014 A P	FACILITY OPERATIONS SPECIALIS	24	PF	24	10	7,562	181,488	95,317	276,805	1	1.00
286	376620	49826	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
287	376630	31687	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
288	376640	3837	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PP	9.77	10	11,622	113,547	50,747	164,294	1	0.41
289	376650	23329	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
290	376660	56095	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	4,715	113,160	75,444	188,604	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
292	376680	31293	OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	9	7,801	187,224	96,986	284,210	1	1.00
294	376700	15240	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
295	376710	56779	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	3	6,549	157,176	88,245	245,421	1	1.00
296	376720	25349	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	7,562	181,488	95,317	276,805	1	1.00
298	376740	33860	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,967	143,487	493,454	1	1.00
394	377650	23919	MMS X6240 A P	SUPERVISING REGISTERED NURS	32N	AF	22	9	12,504	275,088	119,001	394,089	1	0.92
395	377660	21810	OAS C6135 A P	LICENSED PRACTICAL NURSE	22S	AF	20	10	7,146	142,920	77,010	219,930	1	0.83
500	378480	27002	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
590	379200	3692	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	10,021	240,504	112,485	352,989	1	1.00
591	379210	28827	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	8	7,128	171,072	92,287	263,359	1	1.00
595	379230	58128	OAS C1217 A P	ACCOUNTANT 2	27	PF	24	10	8,713	209,112	103,354	312,466	1	1.00
684	379930	16226	OAS C6135 A P	LICENSED PRACTICAL NURSE	22S	AP	19.92	10	7,146	142,348	76,844	219,192	1	0.83
700	380020	63220	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	2,500	191	2,691	0	0.00
701	380030	9661	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	2,500	191	2,691	0	0.00
702	380040	45081	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	2,500	191	2,691	0	0.00
703	380050	45907	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	2,500	191	2,691	0	0.00
704	380060	26608	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	2,500	191	2,691	0	0.00
705	380070	63221	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	2,500	191	2,691	0	0.00
706	380080	49831	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	2,500	191	2,691	0	0.00
751	380450	63222	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
752	380460	63223	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
753	380470	63224	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
754	380480	63225	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
755	380490	63226	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
756	380500	63227	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
757	380510	63228	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
758	380520	63229	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
759	380530	63230	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
760	380540	63231	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
761	380550	63232	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
762	380560	63233	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
763	380570	63234	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
764	380580	63235	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
765	380590	63236	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
766	380600	63237	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
767	380610	63238	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
768	380620	63239	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
769	380630	40444	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
770	380640	26375	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
776	380650	63240	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
777	380660	63241	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
778	380670	63242	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
779	380680	63243	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
780	380690	63244	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
781	380700	63245	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
782	380710	63246	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	200	15	215	0	0.00
841	581390	4012	OAS C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	8	5,695	136,680	82,282	218,962	1	1.00
842	581400	15613	MESN Z7221 E P	EDUCATION PROGRAMS ADMINIST	40X	PF	24	10	17,943	430,632	161,627	592,259	1	1.00
843	581420	41312	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	5	7,562	181,488	95,317	276,805	1	1.00
846	598190	13305	OAS C0435 A P	PROCUREMENT AND CONTRACT A	19	PF	24	10	5,965	143,160	84,168	227,328	1	1.00
883	572420	64835	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
885	572450	42333	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	8	4,943	118,632	77,032	195,664	1	1.00
890	630590	29216	OAS C1116 A P	RESEARCH ANALYST 2	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
998	883650	24726	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1044	630680	22185	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
1088	630730	64992	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	5	6,866	164,784	90,458	255,242	1	1.00
1094	1212490	8012	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	8,658	207,792	102,968	310,760	1	1.00
1101	630700	7977	OAS C2300 A P	EDUCATION PROGRAM SPECIALIS	30	PF	24	7	8,713	209,112	103,354	312,466	1	1.00
1112	690050	65128	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1114	690270	24143	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	8	11,250	270,000	121,065	391,065	1	1.00
1126	690200	12511	OAS C2300 A P	EDUCATION PROGRAM SPECIALIS	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1135	719500	38438	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	9	8,713	209,112	103,352	312,464	1	1.00
1136	719510	22776	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,776	385,336	1	1.00
1139	719520	21489	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	4	4,118	98,832	71,273	170,105	1	1.00
1141	719530	25795	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,664	402,592	1	1.00
1142	719540	38182	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	4	8,713	209,112	103,352	312,464	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1143	719550	25138	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
1144	719560	19312	OAS C1217 A P	ACCOUNTANT 2	27	PF	24	10	8,713	209,112	103,354	312,466	1	1.00
1145	1028490	37889	OAS C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	10	9,115	218,760	106,159	324,919	1	1.00
1146	909840	21826	OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	10	8,167	196,008	99,541	295,549	1	1.00
2904	1212500	48159	OAS C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	9	8,709	209,016	103,325	312,341	1	1.00
3956	1212480	22316	MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	24	10	12,165	291,960	127,453	419,413	1	1.00
6000	719570	65190	MMS X7883 I P	INFORMATION TECHNOLOGY MAN	35X	PF	24	10	15,502	372,048	148,451	520,499	1	1.00
6001	719580	56822	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	4	6,549	157,176	88,245	245,421	1	1.00
6002	719590	21044	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,336	296,064	128,647	424,711	1	1.00
6003	719600	24106	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,336	296,064	128,647	424,711	1	1.00
6004	719610	26353	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
6005	719620	7065	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	10	12,336	296,064	128,647	424,711	1	1.00
6021	976340	25127	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
500025	198950	26180	MMS X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	6,469	155,256	87,686	242,942	1	1.00
707201	1022500	32167	MMN X7314 A P	GOVERNMENT AFFAIRS MANAGEF	33X	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
707601	1021670	32785	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
720414	200040	47629	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	9	8,314	199,536	100,570	300,106	1	1.00
720600	200110	46139	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
810001	207980	8823	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,665	402,593	1	1.00
820016	208050	17103	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	7	10,066	241,584	112,800	354,384	1	1.00
907507	1028500	39994	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
910001	1031700	17156	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	6	8,314	199,536	100,568	300,104	1	1.00
910006	1093210	37599	OAS C1115 A P	RESEARCH ANALYST 1	19	PF	24	10	5,965	143,160	84,168	227,328	1	1.00
1110025	1052940	31570	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1110026	1052960	20279	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
1110027	1052970	66175	OAS C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
1110030	1113970	52026	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
1110031	1145720	34127	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
1110032	1145730	22667	OAS C0856 A P	PROJECT MANAGER 3	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
1110034	1144410	11521	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1110035	1169150	21665	OAS C0856 A P	PROJECT MANAGER 3	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
1110036	1154640	33463	OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	10	9,765	234,360	110,697	345,057	1	1.00
1310006	1137730	13594	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1310007	1137740	40087	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
1310008	1137750	48353	OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1310009	1137760	31021	OAS C1117 A P	RESEARCH ANALYST 3	26	PF	24	7	7,206	172,944	92,831	265,775	1	1.00
1310010	1137770	5830	OAS C1218 A P	ACCOUNTANT 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
1310011	1137780	24860	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	10,545	253,080	116,143	369,223	1	1.00
1310020	1162320	38509	MMN X5618 A P	INTERNAL AUDITOR 3	31	PF	24	7	10,021	240,504	112,485	352,989	1	1.00
1310021	1162720	32707	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	7	8,713	209,112	103,352	312,464	1	1.00
1317219	1193780	41643	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	6,469	155,256	87,686	242,942	1	1.00
1317322	1207360	32222	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,776	385,336	1	1.00
1317501	1169160	44664	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,356	210,412	1	1.00
1513082	1223770	18704	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	9	11,065	265,560	119,773	385,333	1	1.00
1517201	1181920	51476	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	9	8,713	209,112	103,352	312,464	1	1.00
1517202	1181930	4169	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
1517205	1182410	19317	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
1517207	1191920	34009	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
1517354	1211010	28850	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
1517403	1181900	23399	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	5	7,923	190,152	97,838	287,990	1	1.00
1517404	1181910	31417	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
1517457	1222530	34936	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
1517519	1216540	49144	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1517521	1216550	56737	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1517523	1216570	33911	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1517524	1216580	45984	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	5,965	143,160	84,168	227,328	1	1.00
1517526	1216600	44226	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1517527	1216610	18626	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	9	7,490	179,760	94,815	274,575	1	1.00
1517528	1216620	44178	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
1517529	1216630	48435	MESN Z7221 E P	EDUCATION PROGRAMS ADMINIST	40X	PF	24	10	17,943	430,632	161,627	592,259	1	1.00
1517531	1216650	33670	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	3	10,408	249,792	115,186	364,978	1	1.00
1517532	1216660	46715	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1517533	1216670	33794	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1517534	1216680	4909	OAS C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	5	4,300	103,200	72,544	175,744	1	1.00
1517535	1216690	7676	OAS C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00
1517536	1216700	40137	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1517538	1216720	37713	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	10,545	253,080	116,143	369,223	1	1.00
1517539	1216730	35159	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	8	11,028	264,672	119,515	384,187	1	1.00
1517541	1216770	32339	OAS C1218 A P	ACCOUNTANT 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1517561	1216840	36072	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1517669	1219980	19158	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1580502	1212720	5003	UA C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,059	241,416	112,750	354,166	1	1.00
1580604	1212730	55910	OAS C1245 A P	FISCAL ANALYST 3	30	PF	24	9	9,588	230,112	109,462	339,574	1	1.00
1711504	1227490	23398	OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	5	7,753	186,072	96,651	282,723	1	1.00
1711531	1234700	33523	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
1711532	1234710	56611	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
1712558	1253190	5203	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	9	11,028	264,672	119,515	384,187	1	1.00
1712559	1253200	55776	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1712560	1253210	48726	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1712562	1253230	66967	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	5,695	136,680	82,282	218,962	1	1.00
1713001	1227470	25288	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
1713007	1227520	52628	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1713012	1227590	44551	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	3	7,206	172,944	92,833	265,777	1	1.00
1713030	1228370	44526	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	9	11,065	265,560	119,773	385,333	1	1.00
1713033	1231750	45134	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1713049	1250480	6812	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
1713063	1253240	41938	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1713064	1253250	40219	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1713065	1253260	52460	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	9	11,065	265,560	119,773	385,333	1	1.00
1713066	1253270	52543	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1713068	1253290	22402	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1713069	1253300	52554	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	8	10,545	253,080	116,143	369,223	1	1.00
1713070	1253310	54454	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
1713071	1253320	43328	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1713072	1253330	3065	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1713073	1253340	42176	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,665	402,593	1	1.00
1713090	1262010	9493	OAS C1117 A P	RESEARCH ANALYST 3	26	PF	24	10	8,314	199,536	100,567	300,103	1	1.00
1715501	1228650	32309	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1715584	1253630	43312	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00

Position Number	Auth No	Workday Id	Classification			Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1911087	1302960	19826	OAS	C0872	A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1912580	1302940	42584	OAS	C0438	A P	PROCUREMENT & CONTRACT SPE	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1912581	1302950	52143	OAS	C1244	A P	FISCAL ANALYST 2	27	PF	24	6	7,206	172,944	92,831	265,775	1	1.00
1912586	1303030	52573	OAS	C0861	A P	PROGRAM ANALYST 2	27	PP	12	10	8,713	104,556	51,677	156,233	1	0.50
1913007	1282890	67344	OAS	C5950	A P	CHILD NUTRITION SPECIALIST	28	PF	24	10	9,143	219,432	106,355	325,787	1	1.00
1913070	1301170	58294	OAS	C2301	A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1913073	1301200	45507	OAS	C1118	A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1913074	1301210	39334	MMN	X0873	A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1913075	1303150	35251	OAS	C1118	A P	RESEARCH ANALYST 4	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1913076	1303160	67547	OAS	C2301	A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
1913077	1303170	36403	OAS	C1118	A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1913078	1303180	15465	OAS	C0861	A P	PROGRAM ANALYST 2	27	PF	24	7	7,562	181,488	95,317	276,805	1	1.00
1913176	1302970	27632	OAS	C0108	A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
1913177	1302980	51893	OAS	C0108	A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	6	5,169	124,056	78,609	202,665	1	1.00
1913302	1341190	109465	OAS	C0860	A P	PROGRAM ANALYST 1	23	PP	12	3	5,169	62,028	39,305	101,333	1	0.50
1913384	1303000	37787	OAS	C2301	A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	7	10,066	241,584	112,798	354,382	1	1.00
1913385	1303010	37595	OAS	C0872	A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	9,143	219,432	106,355	325,787	1	1.00
2111002	1338590	105303	OAS	C0872	A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
2111008	1340060	108176	OAS	C0108	A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	5,965	143,160	84,168	227,328	1	1.00
2111009	1340070	108179	OAS	C0873	A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
2111010	1340010	108180	OAS	C0873	A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	7,923	190,152	97,838	287,990	1	1.00
2111021	1368860	108276	OAS	C0871	A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	6	7,206	172,944	92,831	265,775	1	1.00
2111022	1368760	108277	OAS	C0873	A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
2111023	1368870	108278	OAS	C0873	A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
2111024	1368830	103424	MMN	X1322	A P	HUMAN RESOURCE ANALYST 3	29	PF	24	3	7,490	179,760	94,815	274,575	1	1.00
2111030	1368450	106703	OAS	C0861	A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
2111031	1368460	108319	OAS	C0108	A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	5,965	143,160	84,168	227,328	1	1.00
2111032	1368470	108321	OAS	C0873	A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
2111033	1368480	108359	OAS	C0872	A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
2111034	1368490	105796	OAS	C0873	A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
2111035	1368590	108360	OAS	C0863	A P	PROGRAM ANALYST 4	31	PF	24	10	10,545	253,080	116,143	369,223	1	1.00
2111503	1339170	104821	OAS	C0856	A P	PROJECT MANAGER 3	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
2111509	1339250	104753	OAS	C1483	I P	INFORMATION SYSTEMS SPECIAL	24	PF	24	10	7,521	180,504	95,031	275,535	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2111511	1339260	104833	OAS C1482 I P	INFORMATION SYSTEMS SPECIAL	21	PF	24	10	6,574	157,776	88,419	246,195	1	1.00
2111526	1368900	108212	OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	7	7,110	170,640	92,162	262,802	1	1.00
2111527	1368910	108351	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	7	9,409	225,816	108,212	334,028	1	1.00
2111530	1368500	107962	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	8	9,853	236,472	111,312	347,784	1	1.00
2112005	1369300	108257	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
2112006	1369320	108211	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	7	8,713	209,112	103,352	312,464	1	1.00
2112007	1369350	108279	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
2112008	1369360	108215	OAS C1116 A P	RESEARCH ANALYST 2	23	PF	24	4	5,419	130,056	80,355	210,411	1	1.00
2112501	1337550	107945	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
2112511	1337570	103272	OAS C0214 A P	PAYROLL ANALYST	21	PF	0	9	6,245	149,880	86,123	236,003	1	1.00
2112512	1337590	103405	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	3	5,607	134,568	81,667	216,235	1	1.00
2112532	1338250	106135	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	5	6,866	164,784	90,458	255,242	1	1.00
2112536	1368850	107607	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2112541	1368810	108226	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
2112542	1368770	107947	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	9,588	230,112	109,462	339,574	1	1.00
2112561	1338130	104307	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	8	7,923	190,152	97,838	287,990	1	1.00
2112562	1338150	104306	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
2112564	1368840	108350	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
2113123	1338600	105475	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
2113124	1338630	108267	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	9	9,143	219,432	106,355	325,787	1	1.00
2113125	1338840	108268	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,866	164,784	90,460	255,244	1	1.00
2113140	1369450	108216	OAS C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00
2113141	1369440	108217	OAS C5648 A P	GOVERNMENTAL AUDITOR 3	29A	PF	24	3	7,557	181,368	95,282	276,650	1	1.00
2113142	1368680	108221	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
2113143	1368690	105477	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
2113144	1368700	108222	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
2113145	1369100	108220	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
2113146	1369430	108218	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
2113147	1369460	108206	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	6	5,169	124,056	78,609	202,665	1	1.00
2113148	1369380	108205	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2113149	1369390	108210	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	6,866	164,784	90,458	255,242	1	1.00
2113150	1369400	108258	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	8	7,923	190,152	97,838	287,990	1	1.00
2113151	1369410	108254	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2113152	1369420	108256	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	7	7,562	181,488	95,317	276,805	1	1.00
2113153	1369370	108260	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	10,545	253,080	116,143	369,223	1	1.00
2113155	1369190	108270	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
2113156	1369290	108263	OAS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	8	8,314	199,536	100,567	300,103	1	1.00
2113157	1369130	108271	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
2113158	1369140	108272	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
2113159	1369150	108264	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	9	11,065	265,560	119,773	385,333	1	1.00
2113160	1369170	108265	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	5	9,143	219,432	106,355	325,787	1	1.00
2113161	1368970	105976	MMN X0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	8	5,323	127,752	79,685	207,437	1	1.00
2113162	1369030	105609	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
2113163	1369060	106398	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
2113164	1368950	105323	MMS X7220 E P	EDUCATION PROGRAMS ADMINIST	42X	PF	24	10	19,782	474,768	171,553	646,321	1	1.00
2113165	1368710	108255	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2113166	1368750	108266	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	9	9,143	219,432	106,355	325,787	1	1.00
2113167	1368730	108273	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
2113168	1368740	108274	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	9	11,065	265,560	119,773	385,333	1	1.00
2113169	1369270	108269	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	6	9,143	219,432	106,355	325,787	1	1.00
2113204	1368780	108182	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
2113311	1338710	108262	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	5,695	136,680	82,282	218,962	1	1.00
2113317	1338510	108184	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	9	9,143	219,432	106,355	325,787	1	1.00
2113321	1368580	109466	OAS C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	8	6,549	157,176	88,245	245,421	1	1.00
2113326	1368720	108187	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
2113330	1368570	108230	OAS C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,943	59,316	38,516	97,832	1	0.50
2115511	1368650	104802	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	9,143	219,432	106,355	325,787	1	1.00
2115513	1368640	105350	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
2115514	1368660	108234	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
2115515	1368670	108235	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	4,499	107,976	73,932	181,908	1	1.00
2125001	1362800	105271	MESN Z7222 E P	EDUCATION PROGRAMS ADMINIST	38X	PF	24	3	11,586	278,064	123,411	401,475	1	1.00
2125002	1362810	109468	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,065	265,560	119,773	385,333	1	1.00
2125003	1362820	105131	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	6,469	155,256	87,686	242,942	1	1.00
2125006	1362850	105743	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	7	8,314	199,536	100,567	300,103	1	1.00
2125009	1362880	105636	MMS X7345 A P	HUMAN RESOURCES MANAGER 1	31X	PF	24	3	7,863	188,712	97,418	286,130	1	1.00
2311003	1385797	134356	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2311004	1385671	110784	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
2311005	1386151	134313	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
2311008	1385816	134358	OAS C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	6	4,499	107,976	73,932	181,908	1	1.00
2311041	1403411	133883	OAS C5232 A P	INVESTIGATOR 2	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
2311042	1403412	133884	OAS C5232 A P	INVESTIGATOR 2	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
2311043	1403413	134043	OAS C5232 A P	INVESTIGATOR 2	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
2311044	1403414	134085	OAS C5232 A P	INVESTIGATOR 2	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
2311045	1403415	134084	OAS C5232 A P	INVESTIGATOR 2	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
2311046	1403416	134083	OAS C5232 A P	INVESTIGATOR 2	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
2311047	1403417	105793	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	9,143	219,432	106,355	325,787	1	1.00
2311201	1385817	127247	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	8,658	207,792	102,968	310,760	1	1.00
2311502	1385819	134328	OAS C1482 I P	INFORMATION SYSTEMS SPECIALI	21	PF	24	4	4,988	119,712	77,346	197,058	1	1.00
2312201	1410917	143370	MMS X7635 A P	PROCUREMENT MANAGER 1	31X	PF	24	10	11,028	264,672	119,515	384,187	1	1.00
2312202	1410918	143651	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	7	7,562	181,488	95,317	276,805	1	1.00
2312203	1410919	143652	OAS C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	24	7	6,245	149,880	86,123	236,003	1	1.00
2312204	1410920	143653	OAS C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	24	4	5,419	130,056	80,355	210,411	1	1.00
2312205	1410921	143654	OAS C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	24	6	5,965	143,160	84,168	227,328	1	1.00
2312206	1410922	143657	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
2312207	1410923	143658	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	5	6,866	164,784	90,458	255,242	1	1.00
2312208	1410924	143659	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
2312209	1410925	143661	OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
2312210	1410926	143662	OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	9	9,143	219,432	106,355	325,787	1	1.00
2312211	1410927	143673	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,965	143,160	84,168	227,328	1	1.00
2312236	1410905	143799	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	8	7,923	190,152	97,838	287,990	1	1.00
2312237	1410906	143684	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	2	6,164	147,936	85,557	233,493	1	1.00
2312501	1386172	115735	MMS X7224 E P	EDUCATION PROGRAMS MANAGE	33X	PF	24	9	12,758	306,192	131,594	437,786	1	1.00
2312521	1385821	134326	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,965	143,160	84,168	227,328	1	1.00
2312537	1385732	134317	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
2312543	1408573	143010	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,965	143,160	84,168	227,328	1	1.00
2312562	1385823	126535	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	8	7,923	190,152	97,838	287,990	1	1.00
2312563	1401551	126536	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
2312564	1403311	135241	OAS C1216 A P	ACCOUNTANT 1	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
2312581	1385824	134320	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	5	6,866	164,784	90,458	255,242	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2312582	1385825	134321	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
2312583	1385826	134322	OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
2313102	1386471	134093	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
2313104	1385792	134355	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	8	10,545	253,080	116,143	369,223	1	1.00
2313105	1386091	114944	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
2313121	1385799	134160	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00
2313122	1402891	134354	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PP	12	7	8,713	104,556	51,677	156,233	1	0.50
2313136	1401831	134000	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2313148	1401591	134115	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
2313149	1401751	133696	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2313170	1385800	134357	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	4	7,206	172,944	92,831	265,775	1	1.00
2313201	1386291	134157	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
2313251	1403351	134255	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	8	11,028	264,672	119,515	384,187	1	1.00
2313301	1385801	134108	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
2313302	1385802	134110	OAS C0104 A P	OFFICE SPECIALIST 2	15	PP	12	5	3,952	47,424	35,057	82,481	1	0.50
2313321	1385803	134113	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	8	4,943	118,632	77,032	195,664	1	1.00
2313322	1385804	134114	OAS C1115 A P	RESEARCH ANALYST 1	19	PF	24	5	4,715	113,160	75,441	188,601	1	1.00
2313501	1387971	110980	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
2510300	1437772		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	7,562	181,488	95,317	276,805	1	1.00
2510301	1437812		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	4,300	103,200	72,543	175,743	1	1.00
2510303	1437791	164731	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
2510311	1437825		MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	6	12,018	288,432	126,427	414,859	1	1.00
2510312	1437824	164734	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	8	10,545	253,080	116,143	369,223	1	1.00
2511101	1438052		MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	3	8,254	198,096	100,147	298,243	1	1.00
2511102	1438091		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2512102	1438611	162202	OAS C1116 A P	RESEARCH ANALYST 2	23	PF	24	4	5,419	130,056	80,355	210,411	1	1.00
2512201	1438593	162481	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	7	10,066	241,584	112,798	354,382	1	1.00
2512212	1414751		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2512213	1414803		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2512214	1414805		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2512215	1414808		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2512216	1414809		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2512217	1414810		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2512218	1414815		OAS C1115 A P	RESEARCH ANALYST 1	19	PF	24	5	4,715	113,160	75,441	188,601	1	1.00
2512219	1414816	160132	OAS C1117 A P	RESEARCH ANALYST 3	26	PF	24	6	6,866	164,784	90,458	255,242	1	1.00
2512220	1414817	160107	OAS C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	PF	24	8	7,206	172,944	92,831	265,775	1	1.00
2512221	1414818		OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
2512541	1418591		OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2512548	1426851	112508	MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	24	10	12,165	291,960	127,453	419,413	1	1.00
2513101	1415252	142314	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	3	10,408	249,792	115,186	364,978	1	1.00
2513102	1415093	162581	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	9	11,065	265,560	119,773	385,333	1	1.00
2513103	1414801	161731	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	6	9,588	230,112	109,462	339,574	1	1.00
2513104	1414802	159256	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	10,545	253,080	116,143	369,223	1	1.00
2513105	1414804	164969	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
2513106	1414806	164616	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	9	9,588	230,112	109,462	339,574	1	1.00
2513107	1414807	162480	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,943	118,632	77,032	195,664	1	1.00
2513109	1415426		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
2513114	1414912	162589	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	6	7,923	190,152	97,838	287,990	1	1.00
2513135	1437692	162095	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2513136	1438271	162094	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2513137	1438273		MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	7	10,021	240,504	112,485	352,989	1	1.00
2513138	1438274		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
2513139	1438275		MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	9	13,896	333,504	139,538	473,042	1	1.00
2513140	1438276	158988	OAS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	6	7,562	181,488	95,317	276,805	1	1.00
2513141	1438277		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,943	118,632	77,032	195,664	1	1.00
2513203	1418011	164923	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2513204	1418031	164922	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2513205	1437816	160201	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	10	11,622	278,928	123,662	402,590	1	1.00
2513206	1437817	160196	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	2	7,863	188,712	97,418	286,130	1	1.00
2513401	1438571		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2513402	1438572		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2513455	1418471		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	7,562	181,488	95,318	276,806	1	1.00
2515300	1437821		OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2515301	1437831		OAS C0435 A P	PROCUREMENT AND CONTRACT A	19	PF	24	5	4,715	113,160	75,441	188,601	1	1.00
2515303	1437951	159764	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	10,545	253,080	116,143	369,223	1	1.00
2515400	1437820		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,943	118,632	77,032	195,664	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2515500	1437771	161535	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	6	7,206	172,944	92,831	265,775	1	1.00
2515600	1438376		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	LF	24	3	7,827	187,848	97,166	285,014	1	1.00
2515601	1438380		OAS C0856 A P	PROJECT MANAGER 3	32	LF	24	3	7,923	190,152	97,838	287,990	1	1.00
2516073	1416435	158769	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	8	8,713	209,112	103,352	312,464	1	1.00
2516078	1415734	162206	OAS C1117 A P	RESEARCH ANALYST 3	26	PF	24	10	8,314	199,536	100,567	300,103	1	1.00
2516098	1418611	159211	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	9	11,028	264,672	119,515	384,187	1	1.00
2516235	1435291	160456	MMS X7073 A P	BUDGET AND FISCAL MANAGER 3	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
2581105	1440342		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
2581106	1440343		MMS X7723 A P	RESEARCH ANALYSIS AND STATIS	35X	PF	24	3	9,542	229,008	109,140	338,148	1	1.00
2581107	1440344		MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	3	10,408	249,792	115,186	364,978	1	1.00
2581107	1440344		OAS C7223 E P	Education Program Manager 3		PF	0	3	9,767	0	0	0	0	0.00
2581108	1440345		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	7,562	181,488	95,317	276,805	1	1.00
2581117	1440354		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	7,827	187,848	97,166	285,014	1	1.00
2581118	1440355		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	3	8,935	214,440	104,903	319,343	1	1.00
2581119	1440356		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2581120	1440357		MMS X7403 A P	LEGAL DISPUTE AND RESOLUTION	35X	PF	24	3	9,542	229,008	109,140	338,148	1	1.00
2581121	1440358		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2581122	1440359		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2581123	1440360		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2581124	1440361		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2581125	1440362		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2581126	1440363		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2581127	1440364		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2581128	1440365		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2581129	1440366		OAS C5232 A P	INVESTIGATOR 2	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
2581130	1440367		OAS C5232 A P	INVESTIGATOR 2	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
2581131	1440368		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,943	118,632	77,032	195,664	1	1.00
2581132	1440369		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,943	118,632	77,032	195,664	1	1.00
2581133	1440370		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	LF	15	6	8,986	134,790	65,786	200,576	1	0.63
2581134	1440371		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2581135	1440372		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2581136	1440373		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,943	118,632	77,032	195,664	1	1.00
2581137	1440374		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	7,562	181,488	95,317	276,805	1	1.00

2025-27 Biennium **Cross Reference Number: 58100-010-00-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification				Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2581138	1440375		OAS	C0107	A	P	ADMINISTRATIVE SPECIALIST 1	17	PP	5	5	4,300	21,500	15,114	36,614	1	0.21
7112024	1212590	18818	MMS	X0873	A	P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
7112028	1212530	12722	MESN	Z7084	A	P	BUSINESS OPERATIONS MANAGEI	33X	PF	24	10	12,165	291,960	127,453	419,413	1	1.00
7112031	1212600	8747	UA	C0107	A	P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	4,713	113,112	75,427	188,539	1	1.00
7112050	1212550	12301	MESN	Z7222	E	P	EDUCATION PROGRAMS ADMINIST	38X	PF	24	10	16,273	390,552	152,612	543,164	1	1.00
7112058	1212560	477	OAS	C1217	A	P	ACCOUNTANT 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
7112124	1212610	30990	UA	C5248	A	P	COMPLIANCE SPECIALIST 3	29	PF	24	6	7,918	190,032	97,802	287,834	1	1.00
7112200	1212580	32921	MMN	X0119	A	P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	6,469	155,256	87,686	242,942	1	1.00
9000006	609500	9909	OAS	C0104	A	P	OFFICE SPECIALIST 2	15	PF	24	5	3,952	94,848	70,113	164,961	1	1.00
9000056	629990	39137	OAS	C0108	A	P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
9567022	583300	33479	OAS	C1487	I	P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
9567023	583310	2190	MMS	X7884	I	P	INFORMATION TECHNOLOGY MAN	33X	PF	24	10	14,065	337,560	140,695	478,255	1	1.00
9567077	585940	22251	OAS	C1244	A	P	FISCAL ANALYST 2	27	PF	24	6	7,206	172,944	92,831	265,775	1	1.00
							General Funds						**55,490,798**	**26,665,777**	**82,156,576**		
							Lottery Funds						**0**	**0**	**0**		
							Other Funds						**35,717,528**	**17,443,578**	**53,161,105**		
							Federal Funds						**25,924,430**	**12,593,304**	**38,517,734**		
							Total Funds						**117,132,756**	**56,702,659**	**73,835,415**	**539**	**534.33**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
21	373980	34027	OAS C0759 A P	SUPPLY SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
300	376760	25441	MNSN Z7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	10	14,582	349,968	143,485	493,453	1	1.00
302	376780	55056	MMS X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	6,469	155,256	87,686	242,942	1	1.00
303	376790	32002	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
306	376820	14687	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	4,499	107,976	73,932	181,908	1	1.00
307	882140	4513	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,205	196,920	99,806	296,726	1	1.00
308	376840	51213	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	3	5,930	142,320	83,922	226,242	1	1.00
309	376850	20592	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	10	7,736	185,664	96,532	282,196	1	1.00
310	376860	63213	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	8	6,872	164,928	90,500	255,428	1	1.00
311	376870	2032	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	12	8,205	196,920	99,806	296,726	1	1.00
312	984920	14550	OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	10	9,765	234,360	110,697	345,057	1	1.00
314	376900	33958	RE U7546 C P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	3	6,106	146,544	85,152	231,696	1	1.00
316	376920	20960	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,205	196,920	99,806	296,726	1	1.00
319	376950	2904	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,205	196,920	99,806	296,726	1	1.00
321	376970	51297	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,205	196,920	99,806	296,726	1	1.00
323	376990	51753	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	6	6,872	164,928	90,500	255,428	1	1.00
328	377040	41036	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	3	5,930	142,320	83,922	226,242	1	1.00
331	377070	25870	RE U7546 C P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	13	8,205	196,920	99,806	296,726	1	1.00
336	377120	5734	OAS C4014 A P	FACILITY OPERATIONS SPECIALIS	24	PF	24	10	7,562	181,488	95,317	276,805	1	1.00
338	377140	9199	RE U7546 C P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,452	202,848	101,530	304,378	1	1.00
339	377150	40950	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	9	7,080	169,920	91,952	261,872	1	1.00
343	377190	23922	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	3	5,930	142,320	83,922	226,242	1	1.00
344	377200	63214	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	15	8,967	215,208	105,126	320,334	1	1.00
345	377210	15042	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,205	196,920	99,806	296,726	1	1.00
346	377220	13297	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,205	196,920	99,806	296,726	1	1.00
347	377230	10842	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	8	6,872	164,928	90,500	255,428	1	1.00
349	377250	35624	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,205	196,920	99,806	296,726	1	1.00
352	377280	17616	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	15	8,967	215,208	105,126	320,334	1	1.00
353	377290	15386	MNSN Z7544 D P	SUPERVISOR TEACHER SPECIAL S	25S	PF	24	13	8,003	192,072	98,396	290,468	1	1.00
355	377310	6951	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,205	196,920	99,806	296,726	1	1.00
356	377320	17543	MNSN Z7544 B P	SUPERVISOR TEACHER SPECIAL S	25S	PF	24	18	8,556	205,344	102,256	307,600	1	1.00
357	377330	56851	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	5	6,290	150,960	86,436	237,396	1	1.00
361	377360	40926	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	24	8	7,128	171,072	92,287	263,359	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
362	377370	5567	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	10	6,245	137,390	78,945	216,335	1	0.92
366	377410	1410	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	10	6,245	137,390	78,945	216,335	1	0.92
367	377420	63215	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	15	8,967	215,208	105,126	320,334	1	1.00
368	377430	63216	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	14	8,205	196,920	99,806	296,726	1	1.00
372	377460	51596	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	8	5,695	125,290	75,425	200,715	1	0.92
373	377470	5189	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	10	6,245	137,390	78,945	216,335	1	0.92
376	377490	5215	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	6	5,169	113,718	72,058	185,776	1	0.92
380	377510	13653	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	10	6,245	137,390	78,945	216,335	1	0.92
382	377530	6537	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	10	6,245	137,390	78,945	216,335	1	0.92
383	377540	1523	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	10	6,245	137,390	78,945	216,335	1	0.92
385	377560	46909	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	10	6,245	137,390	78,945	216,335	1	0.92
386	377570	51365	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AP	15.84	10	6,245	98,921	57,124	156,045	1	0.66
387	377580	7121	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	10	6,245	137,390	78,945	216,335	1	0.92
388	377590	9904	OAS C6767 A P	DORMITORY COUNSELOR 1	16	AF	22	4	3,952	86,944	64,270	151,214	1	0.92
391	377620	20269	OAS C6767 A P	DORMITORY COUNSELOR 1	16	AF	22	10	5,169	113,718	72,058	185,776	1	0.92
399	377700	10456	OAS C4001 A P	PAINTER	22	PF	24	10	6,866	164,784	90,458	255,242	1	1.00
412	377830	35401	OAS C0103 A P	OFFICE SPECIALIST 1	13	PF	24	10	4,499	107,976	73,932	181,908	1	1.00
414	377850	17311	RE U7545 B P	TEACHER SPECIAL SCHOOLS BA	20	PF	24	13	7,080	169,920	91,952	261,872	1	1.00
417	377880	12314	OAS C2302 A P	TEACHING ASSISTANT	15	AF	20	5	3,952	79,040	58,428	137,468	1	0.83
421	377890	31426	MMS X9107 A P	SUPERVISING FOOD SERVICE WC	24T	AF	22	9	7,863	172,986	89,299	262,285	1	0.92
422	377900	5269	OAS C9117 A P	COOK	17	AF	20	10	5,419	108,380	66,963	175,343	1	0.83
424	377920	63217	OAS C9117 A P	COOK	17	AP	20	10	5,419	108,380	66,963	175,343	1	0.83
428	377940	25724	OAS C4101 A P	CUSTODIAN	10	AF	22	10	3,952	86,944	64,270	151,214	1	0.92
430	377960	21994	OAS C9101 A P	FOOD SERVICE WORKER 2	10	AF	20	8	3,332	66,640	54,821	121,461	1	0.83
437	378000	18855	OAS C4009 A P	ELECTRICIAN 3	28T	PF	24	10	9,143	219,432	106,356	325,788	1	1.00
438	378010	8284	OAS C4033 A P	FACILITY ENERGY TECHNICIAN 2	22	PF	24	10	6,866	164,784	90,458	255,242	1	1.00
441	378040	10192	OAS C4033 A P	FACILITY ENERGY TECHNICIAN 2	22	PF	24	10	6,866	164,784	90,458	255,242	1	1.00
442	378050	4708	OAS C4110 A P	GROUNDS MAINTENANCE WORKE	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00
443	378060	31442	OAS C4101 A P	CUSTODIAN	10	PF	24	10	3,952	94,848	70,113	164,961	1	1.00
445	378080	41408	OAS C4403 A P	TRANSPORTER	11B	PP	20	8	3,785	75,700	57,460	133,160	1	0.83
450	378130	9681	OAS C2302 A P	TEACHING ASSISTANT	15	AF	20	10	4,943	98,860	64,193	163,053	1	0.83
453	882150	23819	OAS C2302 A P	TEACHING ASSISTANT	15	AF	20	8	4,499	89,980	61,610	151,590	1	0.83
461	378200	63218	OAS C2302 A P	TEACHING ASSISTANT	15	AF	20	9	4,715	94,300	62,868	157,168	1	0.83

2025-27 Biennium **Cross Reference Number: 58100-020-00-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
465	378230	11008	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	24	15	8,967	215,208	105,126	320,334	1	1.00
469	378250	29278	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	22	10	6,245	137,390	78,945	216,335	1	0.92
474	378290	51653	OAS C9100 A P	FOOD SERVICE WORKER 1	8	AP	10.08	10	3,332	33,587	29,259	62,846	1	0.42
529	378760	7711	MMS X4046 A P	MAINTENANCE & OPERATIONS SU	27	PF	24	9	9,095	218,280	106,019	324,299	1	1.00
629	379530	3754	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AP	19.92	5	4,943	98,465	64,079	162,544	1	0.83
663	379740	1495	OAS C6767 A P	DORMITORY COUNSELOR 1	16	AP	10.08	5	4,118	41,509	31,564	73,073	1	0.42
697	380000	28813	OAS C9101 A P	FOOD SERVICE WORKER 2	10	AF	20	10	3,617	72,340	56,478	128,818	1	0.83
734	380320	27515	OAS C2302 A P	TEACHING ASSISTANT	15	AP	10.08	5	3,952	39,836	31,077	70,913	1	0.42
737	380350	25803	UA U7546 B P	TEACHER SPECIAL SCHOOLS MA	11S	PF	24	3	3,914	93,936	69,848	163,784	1	1.00
745	380410	21846	UA U7546 B P	TEACHER SPECIAL SCHOOLS MA	11S	PF	24	3	3,914	93,936	69,848	163,784	1	1.00
1327223	1207700	66629	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	AF	20	7	5,419	108,381	66,965	175,346	1	0.83
1727203	1227580	41395	OAS C9102 A P	FOOD SERVICE WORKER	13T	PF	24	7	3,952	94,848	70,113	164,961	1	1.00
1927601	1369830	109344	OAS C4101 A P	CUSTODIAN	10	PF	24	10	3,952	94,848	70,113	164,961	1	1.00
				General Funds						**9,907,753**	**5,497,253**	**15,405,005**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**1,614,355**	**950,348**	**2,564,705**		
				Federal Funds						**111,433**	**80,608**	**192,040**		
				Total Funds						**11,633,541**	**6,528,209**	**18,161,750**	**79**	**73.85**

2025-27 Biennium **Cross Reference Number: 58100-100-00-00-00000**

Current Service Level **Package Number: 7**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1517207	1191920	34009	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	10	14,582	20,904	5,239	26,143	0	0.00
2113142	1368680	108221	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	10	14,582	20,904	5,239	26,143	0	0.00
2113164	1368950	105323	MMS X7220 E P	EDUCATION PROGRAMS ADMINIST	42X	PF	0	10	19,782	29,352	6,601	35,953	0	0.00
2312501	1386172	115735	MMS X7224 E P	EDUCATION PROGRAMS MANAGE	33X	PF	0	9	12,758	45,288	13,175	58,463	0	0.00
2510311	1437825		MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	6	12,018	0	0	0	0	0.00
2581107	1440344		MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	3	10,408	15,384	4,475	19,859	0	0.00
				General Funds						**20,904**	**5,239**	**26,143**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**110,928**	**29,490**	**140,418**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**131,832**	**34,729**	**166,561**	**0**	**0.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3	373800	29010	MEAH Z7582 H P	AGENCY HEAD 2	47X	PF	0	10	25,618	-614,832	-203,053	-817,885	-1	-1.00
5	373820	2342	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
6	373830	56775	MESN Z7221 E P	EDUCATION PROGRAMS ADMINIST	40X	PF	0	3	12,758	-306,192	-131,594	-437,786	-1	-1.00
8	373850	55249	MESN Z7221 E P	EDUCATION PROGRAMS ADMINIST	40X	PF	0	10	17,943	-430,632	-161,627	-592,259	-1	-1.00
9	373860	38462	MENN Z0830 A P	EXECUTIVE ASSISTANT	25	PF	0	6	7,128	-171,072	-92,287	-263,359	-1	-1.00
10	373870	30538	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	5	3,952	-94,848	-70,113	-164,961	-1	-1.00
13	373900	4045	MESN Z7222 E P	EDUCATION PROGRAMS ADMINIST	38X	PF	0	10	16,273	-390,552	-152,612	-543,164	-1	-1.00
20	373970	48851	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	6	4,943	-118,632	-77,034	-195,666	-1	-1.00
22	373990	55091	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	-130,056	-80,355	-210,411	-1	-1.00
24	374010	42267	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
26	374030	3973	OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	6	7,923	-190,152	-97,838	-287,990	-1	-1.00
28	374050	24120	OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	8	7,448	-178,752	-94,521	-273,273	-1	-1.00
29	374060	37721	OAS C0405 A P	MAIL SERVICES ASSISTANT	13	PF	0	10	4,499	-107,976	-73,932	-181,908	-1	-1.00
30	374070	13856	OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	6	6,793	-163,032	-89,948	-252,980	-1	-1.00
35	374120	43472	OAS C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
37	374140	19226	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
42	795160	12784	OAS C0405 A P	MAIL SERVICES ASSISTANT	13	PF	0	10	4,499	-107,976	-73,932	-181,908	-1	-1.00
43	374200	17637	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	9	4,715	-113,160	-75,441	-188,601	-1	-1.00
44	781370	34635	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,800	-259,200	-117,924	-377,124	-1	-1.00
46	374230	8252	OAS C1216 A P	ACCOUNTANT 1	23	PF	0	10	7,206	-172,944	-92,832	-265,776	-1	-1.00
49	374260	4847	MMS X7033 A P	ACCOUNTING MANAGER 3	35X	PF	0	3	9,542	-229,008	-109,142	-338,150	-1	-1.00
50	374270	2762	OAS C0214 A P	PAYROLL ANALYST	21	PF	0	10	6,549	-157,176	-88,245	-245,421	-1	-1.00
52	374290	52503	OAS C1216 A P	ACCOUNTANT 1	23	PF	0	7	6,245	-149,880	-86,124	-236,004	-1	-1.00
54	374310	55515	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	5	3,952	-94,848	-70,113	-164,961	-1	-1.00
55	805080	24508	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
57	374340	42303	OAS C1216 A P	ACCOUNTANT 1	23	PF	0	10	7,206	-172,944	-92,832	-265,776	-1	-1.00
58	374350	27213	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
59	374360	13702	MMS X7343 A P	HUMAN RESOURCES MANAGER 3	35X	PF	0	10	13,392	-321,408	-136,020	-457,428	-1	-1.00
60	374370	16278	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
62	374390	47647	OAS C1116 A P	RESEARCH ANALYST 2	23	PF	0	4	5,419	-130,056	-80,355	-210,411	-1	-1.00
63	374400	39495	OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	10	9,765	-234,360	-110,697	-345,057	-1	-1.00
64	374410	20022	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,032	-195,664	-1	-1.00
65	525270	31963	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	7	7,562	-181,488	-95,317	-276,805	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
66	374430	44986	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	10	5,965	-143,160	-84,168	-227,328	-1	-1.00
67	374440	47059	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,032	-195,664	-1	-1.00
68	374450	251	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
71	374480	54328	MENN Z7663 A P	COMMUNICATIONS MANAGER 3	35X	PF	0	10	13,392	-321,408	-136,020	-457,428	-1	-1.00
72	374490	34865	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	0	10	14,065	-337,560	-140,695	-478,255	-1	-1.00
73	374500	63209	OAS C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	8	8,317	-199,608	-100,588	-300,196	-1	-1.00
74	781480	26926	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
76	374530	22699	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,800	-259,200	-117,924	-377,124	-1	-1.00
77	781490	17070	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	9	11,065	-265,560	-119,776	-385,336	-1	-1.00
78	781500	28159	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	0	10	10,545	-253,080	-116,143	-369,223	-1	-1.00
80	962370	40127	OAS C0435 A P	PROCUREMENT AND CONTRACT A	19	PF	0	10	5,965	-143,160	-84,168	-227,328	-1	-1.00
81	882120	20033	OAS C1245 A P	FISCAL ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
83	882180	3697	OAS C1245 A P	FISCAL ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
84	882200	34048	MMS X7222 E P	EDUCATION PROGRAMS ADMINIST	38X	PF	0	10	16,273	-390,552	-152,612	-543,164	-1	-1.00
86	374630	10083	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	3	7,490	-179,760	-94,815	-274,575	-1	-1.00
90	374670	17977	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
95	374720	30931	MMS X7323 A P	GRANTS LOANS AND PROGRAMS	35X	PF	0	10	13,392	-321,408	-136,020	-457,428	-1	-1.00
96	374730	56613	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	0	9	6,866	-164,784	-90,458	-255,242	-1	-1.00
97	781680	25554	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	6	8,986	-215,664	-105,259	-320,923	-1	-1.00
98	374750	30991	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	0	10	9,143	-219,432	-106,355	-325,787	-1	-1.00
99	374760	13383	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,336	-296,064	-128,647	-424,711	-1	-1.00
100	550510	56738	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
101	550520	21640	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
102	374790	25692	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	0	3	5,169	-124,056	-78,609	-202,665	-1	-1.00
104	374810	30999	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	0	10	9,143	-219,432	-106,355	-325,787	-1	-1.00
105	781700	11825	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,336	-296,064	-128,647	-424,711	-1	-1.00
107	374840	57366	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	9	9,143	-219,432	-106,355	-325,787	-1	-1.00
108	374850	43677	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,032	-195,664	-1	-1.00
111	374880	16309	MMS X7633 A P	PROCUREMENT MANAGER 3	35X	PF	0	10	13,392	-321,408	-136,020	-457,428	-1	-1.00
112	374890	53624	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	10	14,582	-349,968	-143,485	-493,453	-1	-1.00
114	781710	40505	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
116	781720	28940	OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	9	9,143	-219,432	-106,355	-325,787	-1	-1.00
118	550540	4595	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,033	-195,665	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
119	374960	49451	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	7	10,066	-241,584	-112,800	-354,384	-1	-1.00
120	374970	8335	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	9	11,065	-265,560	-119,774	-385,334	-1	-1.00
121	374980	15540	MMS X7222 E P	EDUCATION PROGRAMS ADMINIST	38X	PF	0	10	16,273	-390,552	-152,612	-543,164	-1	-1.00
122	374990	11483	MESN Z7221 E P	EDUCATION PROGRAMS ADMINIST	40X	PF	0	10	17,943	-430,632	-161,627	-592,259	-1	-1.00
125	375020	31586	OAS C1116 A P	RESEARCH ANALYST 2	23	PF	0	10	7,206	-172,944	-92,832	-265,776	-1	-1.00
126	375030	57885	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	8	10,545	-253,080	-116,143	-369,223	-1	-1.00
127	375040	51785	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
129	375060	31541	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	3	8,314	-199,536	-100,567	-300,103	-1	-1.00
133	375100	63210	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
135	375120	6143	MMS X7325 A P	GRANTS LOANS AND PROGRAMS	31X	PF	0	10	11,028	-264,672	-119,515	-384,187	-1	-1.00
136	375130	13597	OAS C1244 A P	FISCAL ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
137	375140	55240	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
141	555360	27723	OAS C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	PF	0	10	7,923	-190,152	-97,838	-287,990	-1	-1.00
142	781800	17682	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	0	10	10,545	-253,080	-116,143	-369,223	-1	-1.00
143	375200	24443	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
144	375210	55538	MESN Z7221 E P	EDUCATION PROGRAMS ADMINIST	40X	PF	0	10	17,943	-430,632	-161,628	-592,260	-1	-1.00
145	781810	4888	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
146	375230	54208	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
147	375240	45626	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
148	375250	47452	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
149	375260	47229	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,665	-402,593	-1	-1.00
150	375270	33787	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	10	14,582	-349,968	-143,485	-493,453	-1	-1.00
151	781820	40724	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
153	375300	52346	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
154	375310	35424	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
155	781840	54250	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,034	-195,666	-1	-1.00
162	781880	48001	OAS C1117 A P	RESEARCH ANALYST 3	26	PF	0	8	7,562	-181,488	-95,318	-276,806	-1	-1.00
164	781890	51566	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	3	8,314	-199,536	-100,567	-300,103	-1	-1.00
165	781900	26279	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,032	-195,664	-1	-1.00
166	375430	63211	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
167	375440	42707	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
168	375450	57043	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
169	781910	4616	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
170	375470	45506	OAS C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	0	10	10,545	-253,080	-116,143	-369,223	-1	-1.00
172	781920	1962	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
173	375500	49864	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
174	375510	32295	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	6	10,021	-240,504	-112,485	-352,989	-1	-1.00
175	375520	18843	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	9	11,065	-265,560	-119,773	-385,333	-1	-1.00
176	375530	9454	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	8	4,499	-107,976	-73,932	-181,908	-1	-1.00
177	375540	41357	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
179	781930	12102	MMN X0104 A P	OFFICE SPECIALIST 2	15	PF	0	9	5,080	-121,920	-77,989	-199,909	-1	-1.00
181	781940	13002	MMS X7325 A P	GRANTS LOANS AND PROGRAMS	31X	PF	0	10	11,028	-264,672	-119,515	-384,187	-1	-1.00
182	781950	38811	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	0	9	8,713	-209,112	-103,352	-312,464	-1	-1.00
183	375600	50533	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	10	14,582	-349,968	-143,486	-493,454	-1	-1.00
184	805150	15713	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
186	375630	44913	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
188	375650	40370	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,665	-402,593	-1	-1.00
189	375660	18065	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,800	-259,200	-117,924	-377,124	-1	-1.00
190	805100	6013	OAS C1244 A P	FISCAL ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
192	375690	28612	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
195	375720	52540	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
196	375730	2558	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	0	9	6,866	-164,784	-90,460	-255,244	-1	-1.00
199	375760	36702	OAS C1243 A P	FISCAL ANALYST 1	23	PF	0	10	7,206	-172,944	-92,832	-265,776	-1	-1.00
202	805090	46243	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	0	5	5,695	-136,680	-82,282	-218,962	-1	-1.00
203	991720	53535	OAS C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	7	4,715	-113,160	-75,441	-188,601	-1	-1.00
206	375830	48852	OAS C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	10	5,419	-130,056	-80,355	-210,411	-1	-1.00
207	991750	11222	OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	10	8,167	-196,008	-99,541	-295,549	-1	-1.00
209	991770	36302	OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	6	8,116	-194,784	-99,185	-293,969	-1	-1.00
210	375870	22201	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
211	991780	25943	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,336	-296,064	-128,647	-424,711	-1	-1.00
213	375900	31373	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,665	-402,593	-1	-1.00
214	991800	3097	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	0	10	14,065	-337,560	-140,695	-478,255	-1	-1.00
216	991840	57485	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
218	375950	23456	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
220	375970	55244	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,032	-195,664	-1	-1.00
221	375980	2051	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
223	376000	9829	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,336	-296,064	-128,647	-424,711	-1	-1.00
226	376030	40942	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	8	10,545	-253,080	-116,144	-369,224	-1	-1.00
229	376060	57917	OAS C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	0	8	6,864	-164,736	-90,443	-255,179	-1	-1.00
230	782000	35113	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	7	10,066	-241,584	-112,798	-354,382	-1	-1.00
232	782020	5552	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,032	-195,664	-1	-1.00
234	376110	1625	MMS X7073 A P	BUDGET AND FISCAL MANAGER 3	35X	PF	0	10	13,392	-321,408	-136,020	-457,428	-1	-1.00
235	782030	54073	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,034	-195,666	-1	-1.00
236	376130	35439	OAS C1116 A P	RESEARCH ANALYST 2	23	PF	0	3	5,169	-124,056	-78,609	-202,665	-1	-1.00
237	782040	65354	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	10	14,582	-349,968	-143,485	-493,453	-1	-1.00
238	376150	57749	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	9	5,695	-136,680	-82,282	-218,962	-1	-1.00
239	782050	50014	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
240	376170	15418	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
241	376180	31047	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
243	376200	1835	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	8	4,499	-107,976	-73,934	-181,910	-1	-1.00
246	376230	57913	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
250	782080	22854	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	-130,056	-80,355	-210,411	-1	-1.00
253	376300	24863	OAS C0855 A P	PROJECT MANAGER 2	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
254	807550	14808	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	0	10	9,143	-219,432	-106,355	-325,787	-1	-1.00
255	807560	65423	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	0	10	9,143	-219,432	-106,355	-325,787	-1	-1.00
256	807570	37520	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	0	6	7,562	-181,488	-95,317	-276,805	-1	-1.00
258	807590	13532	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,800	-259,200	-117,924	-377,124	-1	-1.00
259	376360	53948	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	5	3,952	-94,848	-70,114	-164,962	-1	-1.00
266	807600	19974	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	10	14,582	-349,968	-143,488	-493,456	-1	-1.00
271	376470	37044	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,665	-402,593	-1	-1.00
272	991810	19794	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	8	9,853	-236,472	-111,312	-347,784	-1	-1.00
273	991820	43128	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,336	-296,064	-128,647	-424,711	-1	-1.00
275	376510	45505	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	9	8,314	-199,536	-100,567	-300,103	-1	-1.00
281	376570	29165	OAS C4014 A P	FACILITY OPERATIONS SPECIALIS	24	PF	0	10	7,562	-181,488	-95,317	-276,805	-1	-1.00
286	376620	49826	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
287	376630	31687	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,206	-172,944	-92,831	-265,775	-1	-1.00
288	376640	3837	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PP	0	10	11,622	-113,547	-50,747	-164,294	-1	-0.41
289	376650	23329	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,866	-164,784	-90,458	-255,242	-1	-1.00
290	376660	56095	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	7	4,715	-113,160	-75,444	-188,604	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
292	376680	31293	OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	9	7,801	-187,224	-96,986	-284,210	-1	-1.00
294	376700	15240	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	0	10	9,143	-219,432	-106,355	-325,787	-1	-1.00
295	376710	56779	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	0	3	6,549	-157,176	-88,245	-245,421	-1	-1.00
296	376720	25349	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	0	3	7,562	-181,488	-95,317	-276,805	-1	-1.00
298	376740	33860	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	10	14,582	-349,967	-143,487	-493,454	-1	-1.00
500	378480	27002	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	10	14,582	-349,968	-143,485	-493,453	-1	-1.00
590	379200	3692	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	10,021	-240,504	-112,485	-352,989	-1	-1.00
591	379210	28827	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	8	7,128	-171,072	-92,287	-263,359	-1	-1.00
595	379230	58128	OAS C1217 A P	ACCOUNTANT 2	27	PF	0	10	8,713	-209,112	-103,354	-312,466	-1	-1.00
700	380020	63220	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-2,500	-191	-2,691	0	0.00
701	380030	9661	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-2,500	-191	-2,691	0	0.00
702	380040	45081	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-2,500	-191	-2,691	0	0.00
703	380050	45907	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-2,500	-191	-2,691	0	0.00
704	380060	26608	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-2,500	-191	-2,691	0	0.00
705	380070	63221	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-2,500	-191	-2,691	0	0.00
706	380080	49831	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-2,500	-191	-2,691	0	0.00
751	380450	63222	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
752	380460	63223	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
753	380470	63224	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
754	380480	63225	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
755	380490	63226	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
756	380500	63227	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
757	380510	63228	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
758	380520	63229	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
759	380530	63230	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
760	380540	63231	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
761	380550	63232	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
762	380560	63233	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
763	380570	63234	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
764	380580	63235	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
765	380590	63236	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
766	380600	63237	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
767	380610	63238	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
768	380620	63239	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
769	380630	40444	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
770	380640	26375	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
776	380650	63240	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
777	380660	63241	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
778	380670	63242	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
779	380680	63243	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
780	380690	63244	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
781	380700	63245	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
782	380710	63246	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	-200	-15	-215	0	0.00
841	581390	4012	OAS C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	8	5,695	-136,680	-82,282	-218,962	-1	-1.00
842	581400	15613	MESN Z7221 E P	EDUCATION PROGRAMS ADMINIST	40X	PF	0	10	17,943	-430,632	-161,627	-592,259	-1	-1.00
843	581420	41312	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	5	7,562	-181,488	-95,317	-276,805	-1	-1.00
846	598190	13305	OAS C0435 A P	PROCUREMENT AND CONTRACT A	19	PF	0	10	5,965	-143,160	-84,168	-227,328	-1	-1.00
883	572420	64835	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	10	14,582	-349,968	-143,485	-493,453	-1	-1.00
885	572450	42333	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	8	4,943	-118,632	-77,032	-195,664	-1	-1.00
890	630590	29216	OAS C1116 A P	RESEARCH ANALYST 2	23	PF	0	10	7,206	-172,944	-92,831	-265,775	-1	-1.00
998	883650	24726	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
1044	630680	22185	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	0	10	9,143	-219,432	-106,355	-325,787	-1	-1.00
1088	630730	64992	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	0	5	6,866	-164,784	-90,458	-255,242	-1	-1.00
1094	1212490	8012	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	9	8,658	-207,792	-102,968	-310,760	-1	-1.00
1101	630700	7977	OAS C2300 A P	EDUCATION PROGRAM SPECIALIS	30	PF	0	7	8,713	-209,112	-103,354	-312,466	-1	-1.00
1112	690050	65128	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
1114	690270	24143	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	8	11,250	-270,000	-121,065	-391,065	-1	-1.00
1126	690200	12511	OAS C2300 A P	EDUCATION PROGRAM SPECIALIS	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1135	719500	38438	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	0	9	8,713	-209,112	-103,352	-312,464	-1	-1.00
1136	719510	22776	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	10	11,065	-265,560	-119,776	-385,336	-1	-1.00
1139	719520	21489	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	4	4,118	-98,832	-71,273	-170,105	-1	-1.00
1141	719530	25795	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,664	-402,592	-1	-1.00
1142	719540	38182	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	4	8,713	-209,112	-103,352	-312,464	-1	-1.00
1143	719550	25138	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,032	-195,664	-1	-1.00
1144	719560	19312	OAS C1217 A P	ACCOUNTANT 2	27	PF	0	10	8,713	-209,112	-103,354	-312,466	-1	-1.00
1145	1028490	37889	OAS C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	10	9,115	-218,760	-106,159	-324,919	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1146	909840	21826	OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	10	8,167	-196,008	-99,541	-295,549	-1	-1.00
2904	1212500	48159	OAS C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	9	8,709	-209,016	-103,325	-312,341	-1	-1.00
3956	1212480	22316	MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	0	10	12,165	-291,960	-127,453	-419,413	-1	-1.00
6000	719570	65190	MMS X7883 I P	INFORMATION TECHNOLOGY MAN	35X	PF	0	10	15,502	-372,048	-148,451	-520,499	-1	-1.00
6001	719580	56822	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	4	6,549	-157,176	-88,245	-245,421	-1	-1.00
6002	719590	21044	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,336	-296,064	-128,647	-424,711	-1	-1.00
6003	719600	24106	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,336	-296,064	-128,647	-424,711	-1	-1.00
6004	719610	26353	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,800	-259,200	-117,924	-377,124	-1	-1.00
6005	719620	7065	OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,336	-296,064	-128,647	-424,711	-1	-1.00
6021	976340	25127	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
500025	198950	26180	MMS X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	9	6,469	-155,256	-87,686	-242,942	-1	-1.00
707201	1022500	32167	MMN X7314 A P	GOVERNMENT AFFAIRS MANAGEF	33X	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
707601	1021670	32785	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	0	10	9,143	-219,432	-106,355	-325,787	-1	-1.00
720414	200040	47629	OAS C1244 A P	FISCAL ANALYST 2	27	PF	0	9	8,314	-199,536	-100,570	-300,106	-1	-1.00
720600	200110	46139	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
810001	207980	8823	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,665	-402,593	-1	-1.00
820016	208050	17103	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	7	10,066	-241,584	-112,800	-354,384	-1	-1.00
907507	1028500	39994	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
910001	1031700	17156	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	0	6	8,314	-199,536	-100,568	-300,104	-1	-1.00
910006	1093210	37599	OAS C1115 A P	RESEARCH ANALYST 1	19	PF	0	10	5,965	-143,160	-84,168	-227,328	-1	-1.00
1110025	1052940	31570	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
1110026	1052960	20279	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	0	10	9,143	-219,432	-106,355	-325,787	-1	-1.00
1110027	1052970	66175	OAS C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	10	7,206	-172,944	-92,831	-265,775	-1	-1.00
1110030	1113970	52026	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	10	14,582	-349,968	-143,485	-493,453	-1	-1.00
1110031	1145720	34127	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
1110032	1145730	22667	OAS C0856 A P	PROJECT MANAGER 3	32	PF	0	10	11,065	-265,560	-119,773	-385,333	-1	-1.00
1110034	1144410	11521	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
1110035	1169150	21665	OAS C0856 A P	PROJECT MANAGER 3	32	PF	0	10	11,065	-265,560	-119,773	-385,333	-1	-1.00
1110036	1154640	33463	OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	10	9,765	-234,360	-110,697	-345,057	-1	-1.00
1310006	1137730	13594	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	0	10	9,143	-219,432	-106,355	-325,787	-1	-1.00
1310007	1137740	40087	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	0	10	9,143	-219,432	-106,355	-325,787	-1	-1.00
1310008	1137750	48353	OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
1310009	1137760	31021	OAS C1117 A P	RESEARCH ANALYST 3	26	PF	0	7	7,206	-172,944	-92,831	-265,775	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1310010	1137770	5830	OAS C1218 A P	ACCOUNTANT 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
1310011	1137780	24860	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	0	10	10,545	-253,080	-116,143	-369,223	-1	-1.00
1310020	1162320	38509	MMN X5618 A P	INTERNAL AUDITOR 3	31	PF	0	7	10,021	-240,504	-112,485	-352,989	-1	-1.00
1310021	1162720	32707	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	0	7	8,713	-209,112	-103,352	-312,464	-1	-1.00
1317219	1193780	41643	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	9	6,469	-155,256	-87,686	-242,942	-1	-1.00
1317322	1207360	32222	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	10	11,065	-265,560	-119,776	-385,336	-1	-1.00
1317501	1169160	44664	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	-130,056	-80,356	-210,412	-1	-1.00
1513082	1223770	18704	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	9	11,065	-265,560	-119,773	-385,333	-1	-1.00
1517201	1181920	51476	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	0	9	8,713	-209,112	-103,352	-312,464	-1	-1.00
1517202	1181930	4169	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,206	-172,944	-92,831	-265,775	-1	-1.00
1517205	1182410	19317	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	0	10	9,143	-219,432	-106,355	-325,787	-1	-1.00
1517207	1191920	34009	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	10	14,582	-349,968	-143,485	-493,453	-1	-1.00
1517354	1211010	28850	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,800	-259,200	-117,924	-377,124	-1	-1.00
1517403	1181900	23399	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	0	5	7,923	-190,152	-97,838	-287,990	-1	-1.00
1517404	1181910	31417	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
1517457	1222530	34936	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	0	3	5,169	-124,056	-78,609	-202,665	-1	-1.00
1517519	1216540	49144	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1517521	1216550	56737	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
1517523	1216570	33911	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
1517524	1216580	45984	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	9	5,965	-143,160	-84,168	-227,328	-1	-1.00
1517526	1216600	44226	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
1517527	1216610	18626	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	9	7,490	-179,760	-94,815	-274,575	-1	-1.00
1517528	1216620	44178	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	10	14,582	-349,968	-143,485	-493,453	-1	-1.00
1517529	1216630	48435	MESN Z7221 E P	EDUCATION PROGRAMS ADMINIST	40X	PF	0	10	17,943	-430,632	-161,627	-592,259	-1	-1.00
1517531	1216650	33670	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	3	10,408	-249,792	-115,186	-364,978	-1	-1.00
1517532	1216660	46715	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
1517533	1216670	33794	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
1517534	1216680	4909	OAS C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	5	4,300	-103,200	-72,544	-175,744	-1	-1.00
1517535	1216690	7676	OAS C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	10	5,419	-130,056	-80,355	-210,411	-1	-1.00
1517536	1216700	40137	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,800	-259,200	-117,924	-377,124	-1	-1.00
1517538	1216720	37713	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	0	10	10,545	-253,080	-116,143	-369,223	-1	-1.00
1517539	1216730	35159	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	8	11,028	-264,672	-119,515	-384,187	-1	-1.00
1517541	1216770	32339	OAS C1218 A P	ACCOUNTANT 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1517561	1216840	36072	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
1517669	1219980	19158	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
1580502	1212720	5003	UA C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,059	-241,416	-112,750	-354,166	-1	-1.00
1580604	1212730	55910	OAS C1245 A P	FISCAL ANALYST 3	30	PF	0	9	9,588	-230,112	-109,462	-339,574	-1	-1.00
1711504	1227490	23398	OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	5	7,753	-186,072	-96,651	-282,723	-1	-1.00
1711531	1234700	33523	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,800	-259,200	-117,924	-377,124	-1	-1.00
1711532	1234710	56611	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,800	-259,200	-117,924	-377,124	-1	-1.00
1712558	1253190	5203	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	0	9	11,028	-264,672	-119,515	-384,187	-1	-1.00
1712559	1253200	55776	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
1712560	1253210	48726	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
1712562	1253230	66967	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	5,695	-136,680	-82,282	-218,962	-1	-1.00
1713001	1227470	25288	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	0	3	5,169	-124,056	-78,609	-202,665	-1	-1.00
1713007	1227520	52628	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
1713012	1227590	44551	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	0	3	7,206	-172,944	-92,833	-265,777	-1	-1.00
1713030	1228370	44526	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	9	11,065	-265,560	-119,773	-385,333	-1	-1.00
1713033	1231750	45134	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
1713049	1250480	6812	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	0	10	9,143	-219,432	-106,355	-325,787	-1	-1.00
1713063	1253240	41938	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
1713064	1253250	40219	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
1713065	1253260	52460	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	9	11,065	-265,560	-119,773	-385,333	-1	-1.00
1713066	1253270	52543	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
1713068	1253290	22402	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
1713069	1253300	52554	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	8	10,545	-253,080	-116,143	-369,223	-1	-1.00
1713070	1253310	54454	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	3	8,314	-199,536	-100,567	-300,103	-1	-1.00
1713071	1253320	43328	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
1713072	1253330	3065	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
1713073	1253340	42176	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,665	-402,593	-1	-1.00
1713090	1262010	9493	OAS C1117 A P	RESEARCH ANALYST 3	26	PF	0	10	8,314	-199,536	-100,567	-300,103	-1	-1.00
1715501	1228650	32309	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
1715584	1253630	43312	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1911087	1302960	19826	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1912580	1302940	42584	OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
1912581	1302950	52143	OAS C1244 A P	FISCAL ANALYST 2	27	PF	0	6	7,206	-172,944	-92,831	-265,775	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1912586	1303030	52573	OAS C0861 A P	PROGRAM ANALYST 2	27	PP	0	10	8,713	-104,556	-51,677	-156,233	-1	-0.50
1913007	1282890	67344	OAS C5950 A P	CHILD NUTRITION SPECIALIST	28	PF	0	10	9,143	-219,432	-106,355	-325,787	-1	-1.00
1913070	1301170	58294	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
1913073	1301200	45507	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1913074	1301210	39334	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
1913075	1303150	35251	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1913076	1303160	67547	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
1913077	1303170	36403	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1913078	1303180	15465	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	7	7,562	-181,488	-95,317	-276,805	-1	-1.00
1913176	1302970	27632	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
1913177	1302980	51893	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	5,169	-124,056	-78,609	-202,665	-1	-1.00
1913302	1341190	109465	OAS C0860 A P	PROGRAM ANALYST 1	23	PP	0	3	5,169	-62,028	-39,305	-101,333	-1	-0.50
1913384	1303000	37787	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	7	10,066	-241,584	-112,798	-354,382	-1	-1.00
1913385	1303010	37595	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	9,143	-219,432	-106,355	-325,787	-1	-1.00
2111002	1338590	105303	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
2111008	1340060	108176	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	9	5,965	-143,160	-84,168	-227,328	-1	-1.00
2111009	1340070	108179	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	10	11,065	-265,560	-119,773	-385,333	-1	-1.00
2111010	1340010	108180	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	7,923	-190,152	-97,838	-287,990	-1	-1.00
2111021	1368860	108276	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	6	7,206	-172,944	-92,831	-265,775	-1	-1.00
2111022	1368760	108277	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	10	11,065	-265,560	-119,773	-385,333	-1	-1.00
2111023	1368870	108278	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	10	11,065	-265,560	-119,773	-385,333	-1	-1.00
2111024	1368830	103424	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	3	7,490	-179,760	-94,815	-274,575	-1	-1.00
2111030	1368450	106703	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
2111031	1368460	108319	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	9	5,965	-143,160	-84,168	-227,328	-1	-1.00
2111032	1368470	108321	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	10	11,065	-265,560	-119,773	-385,333	-1	-1.00
2111033	1368480	108359	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
2111034	1368490	105796	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	10	11,065	-265,560	-119,773	-385,333	-1	-1.00
2111035	1368590	108360	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	0	10	10,545	-253,080	-116,143	-369,223	-1	-1.00
2111503	1339170	104821	OAS C0856 A P	PROJECT MANAGER 3	32	PF	0	10	11,065	-265,560	-119,773	-385,333	-1	-1.00
2111509	1339250	104753	OAS C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	0	10	7,521	-180,504	-95,031	-275,535	-1	-1.00
2111511	1339260	104833	OAS C1482 I P	INFORMATION SYSTEMS SPECIAL	21	PF	0	10	6,574	-157,776	-88,419	-246,195	-1	-1.00
2111526	1368900	108212	OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	7	7,110	-170,640	-92,162	-262,802	-1	-1.00
2111527	1368910	108351	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	7	9,409	-225,816	-108,212	-334,028	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2111530	1368500	107962	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	8	9,853	-236,472	-111,312	-347,784	-1	-1.00
2112005	1369300	108257	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
2112006	1369320	108211	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	0	7	8,713	-209,112	-103,352	-312,464	-1	-1.00
2112007	1369350	108279	OAS C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
2112008	1369360	108215	OAS C1116 A P	RESEARCH ANALYST 2	23	PF	0	4	5,419	-130,056	-80,355	-210,411	-1	-1.00
2112501	1337550	107945	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
2112511	1337570	103272	OAS C0214 A P	PAYROLL ANALYST	21	PF	0	9	6,245	-149,880	-86,123	-236,003	-1	-1.00
2112512	1337590	103405	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	3	5,607	-134,568	-81,667	-216,235	-1	-1.00
2112532	1338250	106135	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	0	5	6,866	-164,784	-90,458	-255,242	-1	-1.00
2112536	1368850	107607	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
2112541	1368810	108226	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
2112542	1368770	107947	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	7	9,588	-230,112	-109,462	-339,574	-1	-1.00
2112561	1338130	104307	OAS C1244 A P	FISCAL ANALYST 2	27	PF	0	8	7,923	-190,152	-97,838	-287,990	-1	-1.00
2112562	1338150	104306	OAS C1244 A P	FISCAL ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
2112564	1368840	108350	OAS C1244 A P	FISCAL ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
2113123	1338600	105475	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
2113124	1338630	108267	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	9	9,143	-219,432	-106,355	-325,787	-1	-1.00
2113125	1338840	108268	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,866	-164,784	-90,460	-255,244	-1	-1.00
2113140	1369450	108216	OAS C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	3	5,965	-143,160	-84,168	-227,328	-1	-1.00
2113141	1369440	108217	OAS C5648 A P	GOVERNMENTAL AUDITOR 3	29A	PF	0	3	7,557	-181,368	-95,282	-276,650	-1	-1.00
2113142	1368680	108221	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	10	14,582	-349,968	-143,485	-493,453	-1	-1.00
2113143	1368690	105477	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
2113144	1368700	108222	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
2113145	1369100	108220	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,032	-195,664	-1	-1.00
2113146	1369430	108218	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
2113147	1369460	108206	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	5,169	-124,056	-78,609	-202,665	-1	-1.00
2113148	1369380	108205	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
2113149	1369390	108210	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	5	6,866	-164,784	-90,458	-255,242	-1	-1.00
2113150	1369400	108258	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	8	7,923	-190,152	-97,838	-287,990	-1	-1.00
2113151	1369410	108254	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
2113152	1369420	108256	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	7	7,562	-181,488	-95,317	-276,805	-1	-1.00
2113153	1369370	108260	OAS C0863 A P	PROGRAM ANALYST 4	31	PF	0	10	10,545	-253,080	-116,143	-369,223	-1	-1.00
2113155	1369190	108270	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2113156	1369290	108263	OAS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	8	8,314	-199,536	-100,567	-300,103	-1	-1.00
2113157	1369130	108271	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
2113158	1369140	108272	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
2113159	1369150	108264	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	9	11,065	-265,560	-119,773	-385,333	-1	-1.00
2113160	1369170	108265	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	5	9,143	-219,432	-106,355	-325,787	-1	-1.00
2113161	1368970	105976	MMN X0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	8	5,323	-127,752	-79,685	-207,437	-1	-1.00
2113162	1369030	105609	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	10	14,582	-349,968	-143,485	-493,453	-1	-1.00
2113163	1369060	106398	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	10	14,582	-349,968	-143,485	-493,453	-1	-1.00
2113164	1368950	105323	MMS X7220 E P	EDUCATION PROGRAMS ADMINIST	42X	PF	0	10	19,782	-474,768	-171,553	-646,321	-1	-1.00
2113165	1368710	108255	OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
2113166	1368750	108266	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	9	9,143	-219,432	-106,355	-325,787	-1	-1.00
2113167	1368730	108273	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	10	11,065	-265,560	-119,773	-385,333	-1	-1.00
2113168	1368740	108274	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	9	11,065	-265,560	-119,773	-385,333	-1	-1.00
2113169	1369270	108269	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	6	9,143	-219,432	-106,355	-325,787	-1	-1.00
2113204	1368780	108182	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
2113311	1338710	108262	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	5,695	-136,680	-82,282	-218,962	-1	-1.00
2113317	1338510	108184	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	9	9,143	-219,432	-106,355	-325,787	-1	-1.00
2113321	1368580	109466	OAS C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	8	6,549	-157,176	-88,245	-245,421	-1	-1.00
2113326	1368720	108187	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
2113330	1368570	108230	OAS C0104 A P	OFFICE SPECIALIST 2	15	PP	0	10	4,943	-59,316	-38,516	-97,832	-1	-0.50
2115511	1368650	104802	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	9,143	-219,432	-106,355	-325,787	-1	-1.00
2115513	1368640	105350	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	10	11,065	-265,560	-119,773	-385,333	-1	-1.00
2115514	1368660	108234	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
2115515	1368670	108235	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	6	4,499	-107,976	-73,932	-181,908	-1	-1.00
2125001	1362800	105271	MESN Z7222 E P	EDUCATION PROGRAMS ADMINIST	38X	PF	0	3	11,586	-278,064	-123,411	-401,475	-1	-1.00
2125002	1362810	109468	OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	10	11,065	-265,560	-119,773	-385,333	-1	-1.00
2125003	1362820	105131	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	9	6,469	-155,256	-87,686	-242,942	-1	-1.00
2125006	1362850	105743	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	7	8,314	-199,536	-100,567	-300,103	-1	-1.00
2125009	1362880	105636	MMS X7345 A P	HUMAN RESOURCES MANAGER 1	31X	PF	0	3	7,863	-188,712	-97,418	-286,130	-1	-1.00
2311003	1385797	134356	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
2311004	1385671	110784	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
2311005	1386151	134313	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
2311008	1385816	134358	OAS C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	6	4,499	-107,976	-73,932	-181,908	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2311041	1403411	133883	OAS C5232 A P	INVESTIGATOR 2	23	PF	0	10	7,206	-172,944	-92,831	-265,775	-1	-1.00
2311042	1403412	133884	OAS C5232 A P	INVESTIGATOR 2	23	PF	0	10	7,206	-172,944	-92,831	-265,775	-1	-1.00
2311043	1403413	134043	OAS C5232 A P	INVESTIGATOR 2	23	PF	0	10	7,206	-172,944	-92,831	-265,775	-1	-1.00
2311044	1403414	134085	OAS C5232 A P	INVESTIGATOR 2	23	PF	0	10	7,206	-172,944	-92,831	-265,775	-1	-1.00
2311045	1403415	134084	OAS C5232 A P	INVESTIGATOR 2	23	PF	0	10	7,206	-172,944	-92,831	-265,775	-1	-1.00
2311046	1403416	134083	OAS C5232 A P	INVESTIGATOR 2	23	PF	0	3	5,169	-124,056	-78,609	-202,665	-1	-1.00
2311047	1403417	105793	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	9,143	-219,432	-106,355	-325,787	-1	-1.00
2311201	1385817	127247	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	9	8,658	-207,792	-102,968	-310,760	-1	-1.00
2311502	1385819	134328	OAS C1482 I P	INFORMATION SYSTEMS SPECIALI	21	PF	0	4	4,988	-119,712	-77,346	-197,058	-1	-1.00
2312201	1410917	143370	MMS X7635 A P	PROCUREMENT MANAGER 1	31X	PF	0	10	11,028	-264,672	-119,515	-384,187	-1	-1.00
2312202	1410918	143651	OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	7	7,562	-181,488	-95,317	-276,805	-1	-1.00
2312203	1410919	143652	OAS C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	0	7	6,245	-149,880	-86,123	-236,003	-1	-1.00
2312204	1410920	143653	OAS C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	0	4	5,419	-130,056	-80,355	-210,411	-1	-1.00
2312205	1410921	143654	OAS C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	0	6	5,965	-143,160	-84,168	-227,328	-1	-1.00
2312206	1410922	143657	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
2312207	1410923	143658	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	0	5	6,866	-164,784	-90,458	-255,242	-1	-1.00
2312208	1410924	143659	OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
2312209	1410925	143661	OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
2312210	1410926	143662	OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	9	9,143	-219,432	-106,355	-325,787	-1	-1.00
2312211	1410927	143673	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	10	5,965	-143,160	-84,168	-227,328	-1	-1.00
2312236	1410905	143799	OAS C1244 A P	FISCAL ANALYST 2	27	PF	0	8	7,923	-190,152	-97,838	-287,990	-1	-1.00
2312237	1410906	143684	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	2	6,164	-147,936	-85,557	-233,493	-1	-1.00
2312501	1386172	115735	MMS X7224 E P	EDUCATION PROGRAMS MANAGE	33X	PF	0	9	12,758	-306,192	-131,594	-437,786	-1	-1.00
2312521	1385821	134326	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	10	5,965	-143,160	-84,168	-227,328	-1	-1.00
2312537	1385732	134317	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
2312543	1408573	143010	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	10	5,965	-143,160	-84,168	-227,328	-1	-1.00
2312562	1385823	126535	OAS C1244 A P	FISCAL ANALYST 2	27	PF	0	8	7,923	-190,152	-97,838	-287,990	-1	-1.00
2312563	1401551	126536	OAS C1244 A P	FISCAL ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
2312564	1403311	135241	OAS C1216 A P	ACCOUNTANT 1	23	PF	0	10	7,206	-172,944	-92,831	-265,775	-1	-1.00
2312581	1385824	134320	OAS C1244 A P	FISCAL ANALYST 2	27	PF	0	5	6,866	-164,784	-90,458	-255,242	-1	-1.00
2312582	1385825	134321	OAS C1244 A P	FISCAL ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
2312583	1385826	134322	OAS C1244 A P	FISCAL ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
2313102	1386471	134093	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2313104	1385792	134355	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	8	10,545	-253,080	-116,143	-369,223	-1	-1.00
2313105	1386091	114944	MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	10	14,582	-349,968	-143,485	-493,453	-1	-1.00
2313121	1385799	134160	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	-130,056	-80,355	-210,411	-1	-1.00
2313122	1402891	134354	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PP	0	7	8,713	-104,556	-51,677	-156,233	-1	-0.50
2313136	1401831	134000	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	3	8,314	-199,536	-100,567	-300,103	-1	-1.00
2313148	1401591	134115	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
2313149	1401751	133696	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	3	8,314	-199,536	-100,567	-300,103	-1	-1.00
2313170	1385800	134357	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	4	7,206	-172,944	-92,831	-265,775	-1	-1.00
2313201	1386291	134157	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,968	-310,760	-1	-1.00
2313251	1403351	134255	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	8	11,028	-264,672	-119,515	-384,187	-1	-1.00
2313301	1385801	134108	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
2313302	1385802	134110	OAS C0104 A P	OFFICE SPECIALIST 2	15	PP	0	5	3,952	-47,424	-35,057	-82,481	-1	-0.50
2313321	1385803	134113	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	8	4,943	-118,632	-77,032	-195,664	-1	-1.00
2313322	1385804	134114	OAS C1115 A P	RESEARCH ANALYST 1	19	PF	0	5	4,715	-113,160	-75,441	-188,601	-1	-1.00
2313501	1387971	110980	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
2510300	1437772		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	0	3	7,562	-181,488	-95,317	-276,805	-1	-1.00
2510301	1437812		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	5	4,300	-103,200	-72,543	-175,743	-1	-1.00
2510303	1437791	164731	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,866	-164,784	-90,458	-255,242	-1	-1.00
2510311	1437825		OAS C7223 E P	Education Program Manager 3		PF	0	6	11,290	-270,960	-121,344	-392,304	-1	-1.00
2510312	1437824	164734	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	8	10,545	-253,080	-116,143	-369,223	-1	-1.00
2511101	1438052		MMN X0863 A P	PROGRAM ANALYST 4	31	PF	0	3	8,254	-198,096	-100,147	-298,243	-1	-1.00
2511102	1438091		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	3	8,314	-199,536	-100,567	-300,103	-1	-1.00
2512102	1438611	162202	OAS C1116 A P	RESEARCH ANALYST 2	23	PF	0	4	5,419	-130,056	-80,355	-210,411	-1	-1.00
2512201	1438593	162481	OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	7	10,066	-241,584	-112,798	-354,382	-1	-1.00
2512212	1414751		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	3	8,314	-199,536	-100,567	-300,103	-1	-1.00
2512213	1414803		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	3	8,314	-199,536	-100,567	-300,103	-1	-1.00
2512214	1414805		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	3	8,314	-199,536	-100,567	-300,103	-1	-1.00
2512215	1414808		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	3	8,314	-199,536	-100,567	-300,103	-1	-1.00
2512216	1414809		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	3	8,314	-199,536	-100,567	-300,103	-1	-1.00
2512217	1414810		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	0	3	8,314	-199,536	-100,567	-300,103	-1	-1.00
2512218	1414815		OAS C1115 A P	RESEARCH ANALYST 1	19	PF	0	5	4,715	-113,160	-75,441	-188,601	-1	-1.00
2512219	1414816	160132	OAS C1117 A P	RESEARCH ANALYST 3	26	PF	0	6	6,866	-164,784	-90,458	-255,242	-1	-1.00
2512220	1414817	160107	OAS C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	PF	0	8	7,206	-172,944	-92,831	-265,775	-1	-1.00

Position Number	Auth No	Workday Id	Classification				Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2512221	1414818		OAS	C0860	A	P	PROGRAM ANALYST 1	23	PF	0	3	5,169	-124,056	-78,609	-202,665	-1	-1.00
2512541	1418591		OAS	C1118	A	P	RESEARCH ANALYST 4	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
2512548	1426851	112508	MMS	X7084	A	P	BUSINESS OPERATIONS MANAGEI	33X	PF	0	10	12,165	-291,960	-127,453	-419,413	-1	-1.00
2513101	1415252	142314	MMS	X7223	E	P	EDUCATION PROGRAMS MANAGE	35X	PF	0	3	10,408	-249,792	-115,186	-364,978	-1	-1.00
2513102	1415093	162581	OAS	C2301	A	P	EDUCATION PROGRAM SPECIALIS	33	PF	0	9	11,065	-265,560	-119,773	-385,333	-1	-1.00
2513103	1414801	161731	OAS	C2301	A	P	EDUCATION PROGRAM SPECIALIS	33	PF	0	6	9,588	-230,112	-109,462	-339,574	-1	-1.00
2513104	1414802	159256	OAS	C0863	A	P	PROGRAM ANALYST 4	31	PF	0	10	10,545	-253,080	-116,143	-369,223	-1	-1.00
2513105	1414804	164969	OAS	C1118	A	P	RESEARCH ANALYST 4	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
2513106	1414806	164616	OAS	C1118	A	P	RESEARCH ANALYST 4	30	PF	0	9	9,588	-230,112	-109,462	-339,574	-1	-1.00
2513107	1414807	162480	OAS	C0108	A	P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,943	-118,632	-77,032	-195,664	-1	-1.00
2513109	1415426		MMN	X0873	A	P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,968	-310,760	-1	-1.00
2513114	1414912	162589	OAS	C0862	A	P	PROGRAM ANALYST 3	29	PF	0	6	7,923	-190,152	-97,838	-287,990	-1	-1.00
2513135	1437692	162095	OAS	C2301	A	P	EDUCATION PROGRAM SPECIALIS	33	PF	0	3	8,314	-199,536	-100,567	-300,103	-1	-1.00
2513136	1438271	162094	OAS	C2301	A	P	EDUCATION PROGRAM SPECIALIS	33	PF	0	3	8,314	-199,536	-100,567	-300,103	-1	-1.00
2513137	1438273		MMN	X0863	A	P	PROGRAM ANALYST 4	31	PF	0	7	10,021	-240,504	-112,485	-352,989	-1	-1.00
2513138	1438274		MMN	X0873	A	P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,968	-310,760	-1	-1.00
2513139	1438275		MMS	X7223	E	P	EDUCATION PROGRAMS MANAGE	35X	PF	0	9	13,896	-333,504	-139,538	-473,042	-1	-1.00
2513140	1438276	158988	OAS	C1339	A	P	LEARNING & DEVELOPMENT SPEC	28	PF	0	6	7,562	-181,488	-95,317	-276,805	-1	-1.00
2513141	1438277		OAS	C0108	A	P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,943	-118,632	-77,032	-195,664	-1	-1.00
2513203	1418011	164923	OAS	C2301	A	P	EDUCATION PROGRAM SPECIALIS	33	PF	0	3	8,314	-199,536	-100,567	-300,103	-1	-1.00
2513204	1418031	164922	OAS	C2301	A	P	EDUCATION PROGRAM SPECIALIS	33	PF	0	3	8,314	-199,536	-100,567	-300,103	-1	-1.00
2513205	1437816	160201	OAS	C2301	A	P	EDUCATION PROGRAM SPECIALIS	33	PF	0	10	11,622	-278,928	-123,662	-402,590	-1	-1.00
2513206	1437817	160196	MMN	X0863	A	P	PROGRAM ANALYST 4	31	PF	0	2	7,863	-188,712	-97,418	-286,130	-1	-1.00
2513401	1438571		OAS	C0861	A	P	PROGRAM ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
2513402	1438572		OAS	C0861	A	P	PROGRAM ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
2513455	1418471		OAS	C0863	A	P	PROGRAM ANALYST 4	31	PF	0	3	7,562	-181,488	-95,318	-276,806	-1	-1.00
2515300	1437821		OAS	C0437	A	P	PROCUREMENT & CONTRACT SPE	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
2515301	1437831		OAS	C0435	A	P	PROCUREMENT AND CONTRACT A	19	PF	0	5	4,715	-113,160	-75,441	-188,601	-1	-1.00
2515303	1437951	159764	OAS	C0863	A	P	PROGRAM ANALYST 4	31	PF	0	10	10,545	-253,080	-116,143	-369,223	-1	-1.00
2515400	1437820		OAS	C0108	A	P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,943	-118,632	-77,032	-195,664	-1	-1.00
2515500	1437771	161535	OAS	C0861	A	P	PROGRAM ANALYST 2	27	PF	0	6	7,206	-172,944	-92,831	-265,775	-1	-1.00
2515600	1438376		OAS	C1487	I	P	INFORMATION SYSTEMS SPECIAL	31	LF	0	3	7,827	-187,848	-97,166	-285,014	-1	-1.00
2515601	1438380		OAS	C0856	A	P	PROJECT MANAGER 3	32	LF	0	3	7,923	-190,152	-97,838	-287,990	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2516073	1416435	158769	OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	8	8,713	-209,112	-103,352	-312,464	-1	-1.00
2516078	1415734	162206	OAS C1117 A P	RESEARCH ANALYST 3	26	PF	0	10	8,314	-199,536	-100,567	-300,103	-1	-1.00
2516098	1418611	159211	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	0	9	11,028	-264,672	-119,515	-384,187	-1	-1.00
2516235	1435291	160456	MMS X7073 A P	BUDGET AND FISCAL MANAGER 3	35X	PF	0	10	13,392	-321,408	-136,020	-457,428	-1	-1.00
2581105	1440342		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,866	-164,784	-90,458	-255,242	-1	-1.00
2581106	1440343		MMS X7723 A P	RESEARCH ANALYSIS AND STATIS	35X	PF	0	3	9,542	-229,008	-109,140	-338,148	-1	-1.00
2581107	1440344		OAS C7223 E P	Education Program Manager 3		PF	0	3	9,767	0	0	0	0	0.00
2581107	1440344		MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	3	10,408	-249,792	-115,186	-364,978	-1	-1.00
2581108	1440345		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	0	3	7,562	-181,488	-95,317	-276,805	-1	-1.00
2581117	1440354		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	3	7,827	-187,848	-97,166	-285,014	-1	-1.00
2581118	1440355		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	3	8,935	-214,440	-104,903	-319,343	-1	-1.00
2581119	1440356		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
2581120	1440357		MMS X7403 A P	LEGAL DISPUTE AND RESOLUTION	35X	PF	0	3	9,542	-229,008	-109,140	-338,148	-1	-1.00
2581121	1440358		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
2581122	1440359		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
2581123	1440360		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
2581124	1440361		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
2581125	1440362		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
2581126	1440363		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
2581127	1440364		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
2581128	1440365		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
2581129	1440366		OAS C5232 A P	INVESTIGATOR 2	23	PF	0	3	5,169	-124,056	-78,609	-202,665	-1	-1.00
2581130	1440367		OAS C5232 A P	INVESTIGATOR 2	23	PF	0	3	5,169	-124,056	-78,609	-202,665	-1	-1.00
2581131	1440368		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,943	-118,632	-77,032	-195,664	-1	-1.00
2581132	1440369		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,943	-118,632	-77,032	-195,664	-1	-1.00
2581133	1440370		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	LF	0	6	8,986	-134,790	-65,786	-200,576	-1	-0.63
2581134	1440371		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
2581135	1440372		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
2581136	1440373		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,943	-118,632	-77,032	-195,664	-1	-1.00
2581137	1440374		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	0	3	7,562	-181,488	-95,317	-276,805	-1	-1.00
2581138	1440375		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	0	5	4,300	-21,500	-15,114	-36,614	-1	-0.21
7112024	1212590	18818	MMS X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
7112028	1212530	12722	MESN Z7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	0	10	12,165	-291,960	-127,453	-419,413	-1	-1.00

2025-27 Biennium **Cross Reference Number: 58100-100-00-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
7112031	1212600	8747	UA C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	7	4,713	-113,112	-75,427	-188,539	-1	-1.00
7112050	1212550	12301	MESN Z7222 E P	EDUCATION PROGRAMS ADMINIST	38X	PF	0	10	16,273	-390,552	-152,612	-543,164	-1	-1.00
7112058	1212560	477	OAS C1217 A P	ACCOUNTANT 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
7112124	1212610	30990	UA C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	6	7,918	-190,032	-97,802	-287,834	-1	-1.00
7112200	1212580	32921	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	9	6,469	-155,256	-87,686	-242,942	-1	-1.00
9000006	609500	9909	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	5	3,952	-94,848	-70,113	-164,961	-1	-1.00
9000056	629990	39137	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
9567022	583300	33479	OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,800	-259,200	-117,924	-377,124	-1	-1.00
9567023	583310	2190	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	0	10	14,065	-337,560	-140,695	-478,255	-1	-1.00
9567077	585940	22251	OAS C1244 A P	FISCAL ANALYST 2	27	PF	0	6	7,206	-172,944	-92,831	-265,775	-1	-1.00
				General Funds						**-55,055,318**	**-26,464,683**	**-81,520,002**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-35,575,180**	**-17,366,734**	**-52,941,913**		
				Federal Funds						**-25,924,430**	**-12,593,304**	**-38,517,734**		
				Total Funds						**-16,554,928**	**-56,424,721**	**72,979,649**	**-536**	**-531.75**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
21	373980	34027	OAS C0759 A P	SUPPLY SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
300	376760	25441	MNSN Z7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	0	10	14,582	-349,968	-143,485	-493,453	-1	-1.00
302	376780	55056	MMS X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	9	6,469	-155,256	-87,686	-242,942	-1	-1.00
303	376790	32002	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,032	-195,664	-1	-1.00
306	376820	14687	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	8	4,499	-107,976	-73,932	-181,908	-1	-1.00
307	882140	4513	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	14	8,205	-196,920	-99,806	-296,726	-1	-1.00
308	376840	51213	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	3	5,930	-142,320	-83,922	-226,242	-1	-1.00
309	376850	20592	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	10	7,736	-185,664	-96,532	-282,196	-1	-1.00
310	376860	63213	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	8	6,872	-164,928	-90,500	-255,428	-1	-1.00
311	376870	2032	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	12	8,205	-196,920	-99,806	-296,726	-1	-1.00
312	984920	14550	OAS C1486 I P	INFORMATION SYSTEMS SPECIALI	29	PF	0	10	9,765	-234,360	-110,697	-345,057	-1	-1.00
314	376900	33958	RE U7546 C P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	3	6,106	-146,544	-85,152	-231,696	-1	-1.00
316	376920	20960	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	14	8,205	-196,920	-99,806	-296,726	-1	-1.00
319	376950	2904	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	14	8,205	-196,920	-99,806	-296,726	-1	-1.00
321	376970	51297	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	14	8,205	-196,920	-99,806	-296,726	-1	-1.00
323	376990	51753	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	6	6,872	-164,928	-90,500	-255,428	-1	-1.00
328	377040	41036	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	3	5,930	-142,320	-83,922	-226,242	-1	-1.00
331	377070	25870	RE U7546 C P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	13	8,205	-196,920	-99,806	-296,726	-1	-1.00
336	377120	5734	OAS C4014 A P	FACILITY OPERATIONS SPECIALIS	24	PF	0	10	7,562	-181,488	-95,317	-276,805	-1	-1.00
338	377140	9199	RE U7546 C P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	14	8,452	-202,848	-101,530	-304,378	-1	-1.00
339	377150	40950	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	9	7,080	-169,920	-91,952	-261,872	-1	-1.00
343	377190	23922	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	3	5,930	-142,320	-83,922	-226,242	-1	-1.00
344	377200	63214	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	15	8,967	-215,208	-105,126	-320,334	-1	-1.00
345	377210	15042	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	14	8,205	-196,920	-99,806	-296,726	-1	-1.00
346	377220	13297	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	14	8,205	-196,920	-99,806	-296,726	-1	-1.00
347	377230	10842	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	8	6,872	-164,928	-90,500	-255,428	-1	-1.00
349	377250	35624	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	14	8,205	-196,920	-99,806	-296,726	-1	-1.00
352	377280	17616	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	15	8,967	-215,208	-105,126	-320,334	-1	-1.00
353	377290	15386	MNSN Z7544 D P	SUPERVISOR TEACHER SPECIAL S	25S	PF	0	13	8,003	-192,072	-98,396	-290,468	-1	-1.00
355	377310	6951	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	14	8,205	-196,920	-99,806	-296,726	-1	-1.00
356	377320	17543	MNSN Z7544 B P	SUPERVISOR TEACHER SPECIAL S	25S	PF	0	18	8,556	-205,344	-102,256	-307,600	-1	-1.00
357	377330	56851	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	5	6,290	-150,960	-86,436	-237,396	-1	-1.00
361	377360	40926	MMS X7087 A P	BUSINESS OPERATIONS SUPERVI	24X	PF	0	8	7,128	-171,072	-92,287	-263,359	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
362	377370	5567	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	0	10	6,245	-137,390	-78,945	-216,335	-1	-0.92
366	377410	1410	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	0	10	6,245	-137,390	-78,945	-216,335	-1	-0.92
367	377420	63215	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	15	8,967	-215,208	-105,126	-320,334	-1	-1.00
368	377430	63216	RE U7546 B P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	14	8,205	-196,920	-99,806	-296,726	-1	-1.00
372	377460	51596	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	0	8	5,695	-125,290	-75,425	-200,715	-1	-0.92
373	377470	5189	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	0	10	6,245	-137,390	-78,945	-216,335	-1	-0.92
376	377490	5215	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	0	6	5,169	-113,718	-72,058	-185,776	-1	-0.92
380	377510	13653	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	0	10	6,245	-137,390	-78,945	-216,335	-1	-0.92
382	377530	6537	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	0	10	6,245	-137,390	-78,945	-216,335	-1	-0.92
383	377540	1523	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	0	10	6,245	-137,390	-78,945	-216,335	-1	-0.92
385	377560	46909	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	0	10	6,245	-137,390	-78,945	-216,335	-1	-0.92
386	377570	51365	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AP	0	10	6,245	-98,921	-57,124	-156,045	-1	-0.66
387	377580	7121	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	0	10	6,245	-137,390	-78,945	-216,335	-1	-0.92
388	377590	9904	OAS C6767 A P	DORMITORY COUNSELOR 1	16	AF	0	4	3,952	-86,944	-64,270	-151,214	-1	-0.92
391	377620	20269	OAS C6767 A P	DORMITORY COUNSELOR 1	16	AF	0	10	5,169	-113,718	-72,058	-185,776	-1	-0.92
394	377650	23919	MMS X6240 A P	SUPERVISING REGISTERED NURS	32N	AF	0	9	12,504	-275,088	-119,001	-394,089	-1	-0.92
395	377660	21810	OAS C6135 A P	LICENSED PRACTICAL NURSE	22S	AF	0	10	7,146	-142,920	-77,010	-219,930	-1	-0.83
399	377700	10456	OAS C4001 A P	PAINTER	22	PF	0	10	6,866	-164,784	-90,458	-255,242	-1	-1.00
412	377830	35401	OAS C0103 A P	OFFICE SPECIALIST 1	13	PF	0	10	4,499	-107,976	-73,932	-181,908	-1	-1.00
414	377850	17311	RE U7545 B P	TEACHER SPECIAL SCHOOLS BA	20	PF	0	13	7,080	-169,920	-91,952	-261,872	-1	-1.00
417	377880	12314	OAS C2302 A P	TEACHING ASSISTANT	15	AF	0	5	3,952	-79,040	-58,428	-137,468	-1	-0.83
421	377890	31426	MMS X9107 A P	SUPERVISING FOOD SERVICE WC	24T	AF	0	9	7,863	-172,986	-89,299	-262,285	-1	-0.92
422	377900	5269	OAS C9117 A P	COOK	17	AF	0	10	5,419	-108,380	-66,963	-175,343	-1	-0.83
424	377920	63217	OAS C9117 A P	COOK	17	AP	0	10	5,419	-108,380	-66,963	-175,343	-1	-0.83
428	377940	25724	OAS C4101 A P	CUSTODIAN	10	AF	0	10	3,952	-86,944	-64,270	-151,214	-1	-0.92
430	377960	21994	OAS C9101 A P	FOOD SERVICE WORKER 2	10	AF	0	8	3,332	-66,640	-54,821	-121,461	-1	-0.83
437	378000	18855	OAS C4009 A P	ELECTRICIAN 3	28T	PF	0	10	9,143	-219,432	-106,356	-325,788	-1	-1.00
438	378010	8284	OAS C4033 A P	FACILITY ENERGY TECHNICIAN 2	22	PF	0	10	6,866	-164,784	-90,458	-255,242	-1	-1.00
441	378040	10192	OAS C4033 A P	FACILITY ENERGY TECHNICIAN 2	22	PF	0	10	6,866	-164,784	-90,458	-255,242	-1	-1.00
442	378050	4708	OAS C4110 A P	GROUNDS MAINTENANCE WORKE	17	PF	0	10	5,419	-130,056	-80,355	-210,411	-1	-1.00
443	378060	31442	OAS C4101 A P	CUSTODIAN	10	PF	0	10	3,952	-94,848	-70,113	-164,961	-1	-1.00
445	378080	41408	OAS C4403 A P	TRANSPORTER	11B	PP	0	8	3,785	-75,700	-57,460	-133,160	-1	-0.83
450	378130	9681	OAS C2302 A P	TEACHING ASSISTANT	15	AF	0	10	4,943	-98,860	-64,193	-163,053	-1	-0.83

2025-27 Biennium **Cross Reference Number: 58100-200-00-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
453	882150	23819	OAS C2302 A P	TEACHING ASSISTANT	15	AF	0	8	4,499	-89,980	-61,610	-151,590	-1	-0.83
461	378200	63218	OAS C2302 A P	TEACHING ASSISTANT	15	AF	0	9	4,715	-94,300	-62,868	-157,168	-1	-0.83
465	378230	11008	RE U7546 D P	TEACHER SPECIAL SCHOOLS MA	21	PF	0	15	8,967	-215,208	-105,126	-320,334	-1	-1.00
469	378250	29278	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AF	0	10	6,245	-137,390	-78,945	-216,335	-1	-0.92
474	378290	51653	OAS C9100 A P	FOOD SERVICE WORKER 1	8	AP	0	10	3,332	-33,587	-29,259	-62,846	-1	-0.42
529	378760	7711	MMS X4046 A P	MAINTENANCE & OPERATIONS SU	27	PF	0	9	9,095	-218,280	-106,019	-324,299	-1	-1.00
629	379530	3754	OAS C6768 A P	DORMITORY COUNSELOR 2	20	AP	0	5	4,943	-98,465	-64,079	-162,544	-1	-0.83
663	379740	1495	OAS C6767 A P	DORMITORY COUNSELOR 1	16	AP	0	5	4,118	-41,509	-31,564	-73,073	-1	-0.42
684	379930	16226	OAS C6135 A P	LICENSED PRACTICAL NURSE	22S	AP	0	10	7,146	-142,348	-76,844	-219,192	-1	-0.83
697	380000	28813	OAS C9101 A P	FOOD SERVICE WORKER 2	10	AF	0	10	3,617	-72,340	-56,478	-128,818	-1	-0.83
734	380320	27515	OAS C2302 A P	TEACHING ASSISTANT	15	AP	0	5	3,952	-39,836	-31,077	-70,913	-1	-0.42
737	380350	25803	UA U7546 B P	TEACHER SPECIAL SCHOOLS MA	11S	PF	0	3	3,914	-93,936	-69,848	-163,784	-1	-1.00
745	380410	21846	UA U7546 B P	TEACHER SPECIAL SCHOOLS MA	11S	PF	0	3	3,914	-93,936	-69,848	-163,784	-1	-1.00
1327223	1207700	66629	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	AF	0	7	5,419	-108,381	-66,965	-175,346	-1	-0.83
1727203	1227580	41395	OAS C9102 A P	FOOD SERVICE WORKER	13T	PF	0	7	3,952	-94,848	-70,113	-164,961	-1	-1.00
1927601	1369830	109344	OAS C4101 A P	CUSTODIAN	10	PF	0	10	3,952	-94,848	-70,113	-164,961	-1	-1.00
				General Funds						**-10,325,761**	**-5,693,264**	**-16,019,024**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-1,756,703**	**-1,027,192**	**-2,783,897**		
				Federal Funds						**-111,433**	**-80,608**	**-192,040**		
				Total Funds						**-12,193,897**	**-6,801,064**	**-18,994,961**	**-82**	**-76.43**

2025-27 Biennium **Cross Reference Number: 58100-010-00-00-00000**

Agency Request Budget **Package Number: 101**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700001	1442643		OAS C1245 A P	FISCAL ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
2700002	1442681		OAS C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	12	3	5,169	62,028	39,305	101,333	1	0.50
2700003	1442683		OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	12	3	5,917	71,004	41,916	112,920	1	0.50
2700004	1442686		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	7,827	187,848	97,166	285,014	1	1.00
2700005	1442688		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2700006	1442690		OAS C0854 A P	PROJECT MANAGER 1	27	PF	17	3	6,245	106,165	61,004	167,169	1	0.71
2700007	1442691		OAS C1243 A P	FISCAL ANALYST 1	23	PF	17	3	5,169	87,873	55,681	143,554	1	0.71
2700008	1442692		OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	3	4,300	103,200	72,543	175,743	1	1.00
				General Funds						**877,534**	**506,862**	**1,384,396**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**86,472**	**46,416**	**132,888**		
				Total Funds						**964,006**	**553,278**	**1,517,284**	**8**	**6.42**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700009	1442693		MMS X7914 I P	INFORMATION TECHNOLOGY CYB	33X	PF	21	3	10,021	210,441	98,425	308,866	1	0.88
2700010	1442694		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	18	3	8,935	160,830	78,676	239,506	1	0.75
2700011	1442696		OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	LF	18	3	5,917	106,506	62,874	169,380	1	0.75
2700012	1442697		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	LF	16	3	7,827	125,232	64,778	190,010	1	0.67
2700013	1442698		OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	LF	16	3	7,070	113,120	61,254	174,374	1	0.67
2700014	1442700		OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	LF	16	3	7,070	113,120	61,254	174,374	1	0.67
2700015	1442705		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	LF	0	3	8,935	0	0	0	0	0.00
2700015	1442705		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	12	3	8,935	107,220	52,451	159,671	1	0.50
2700016	1442706		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	12	3	7,827	93,924	48,584	142,508	1	0.50
2700017	1442707		OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	12	3	5,917	71,004	41,916	112,920	1	0.50
2700018	1442708		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	11	3	7,827	86,097	44,534	130,631	1	0.46
2700019	1442709		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	9	3	6,245	56,205	32,297	88,502	1	0.38
				General Funds						**1,243,699**	**647,043**	**1,890,742**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,243,699**	**647,043**	**1,890,742**	**11**	**6.73**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700020	1442728		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	7	10,066	241,584	112,798	354,382	1	1.00
2700021	1442729		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	7	10,066	241,584	112,798	354,382	1	1.00
2700022	1442730		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	8	10,545	253,080	116,143	369,223	1	1.00
2700023	1442731		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,952	94,848	70,113	164,961	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**831,096**	**411,852**	**1,242,948**		
				Total Funds						**831,096**	**411,852**	**1,242,948**	**4**	**4.00**

2025-27 Biennium **Cross Reference Number: 58100-010-00-00-00000**

Agency Request Budget **Package Number: 202**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700024	1442732		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	5	8,314	199,536	100,567	300,103	1	1.00
2700025	1442734		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	6	8,713	209,112	103,352	312,464	1	1.00
2700026	1442735		OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	5	7,923	190,152	97,838	287,990	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**598,800**	**301,757**	**900,557**		
				Total Funds						**598,800**	**301,757**	**900,557**	**3**	**3.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700027	1442748		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	21	3	6,866	144,186	79,151	223,337	1	0.88
2700028	1442749		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	4,499	94,479	64,691	159,170	1	0.88
				General Funds						**238,665**	**143,842**	**382,507**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**238,665**	**143,842**	**382,507**	**2**	**1.76**

2025-27 Biennium **Cross Reference Number: 58100-010-00-00-00000**

Agency Request Budget **Package Number: 581**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
50	374270	2762	OAS C0214 A P	PAYROLL ANALYST	21	PF	0	10	6,549	-157,176	-88,245	-245,421	-1	-1.00
2112511	1337570	103272	OAS C0214 A P	PAYROLL ANALYST	21	PF	0	9	6,245	-149,880	-86,123	-236,003	-1	-1.00
2700029	1442750		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	3	8,658	181,818	90,098	271,916	1	0.88
2700030	1442751		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	21	3	8,314	174,594	87,996	262,590	1	0.88
2700031	1442752		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	21	3	8,314	174,594	87,996	262,590	1	0.88
2700032	1442753		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	21	3	7,562	158,802	83,402	242,204	1	0.88
2700033	1442754		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	21	3	6,866	144,186	79,151	223,337	1	0.88
2700034	1442755		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	4,499	94,479	64,691	159,170	1	0.88
				General Funds						**621,417**	**318,966**	**940,383**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**621,417**	**318,966**	**940,383**	**4**	**3.28**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700007	1442691		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,866	0	0	0	0	0.00
2700035	1442741		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,499	107,976	73,932	181,908	1	1.00
2700036	1442742		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2700037	1442743		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
2700038	1442744		OAS C1117 A P	RESEARCH ANALYST 3	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00
				General Funds						**615,456**	**349,125**	**964,581**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**615,456**	**349,125**	**964,581**	**4**	**4.00**

2025-27 Biennium **Cross Reference Number: 58100-010-00-00-00000**

Agency Request Budget **Package Number: 585**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700039	1442745		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
2700040	1442746		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,499	107,976	73,932	181,908	1	1.00
2700041	1444113		MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	24	3	10,408	249,792	115,186	364,978	1	1.00
2700041	1444113		MMS X7224 E P	EDUCATION PROGRAMS MANAGE	33X	PF	0	3	9,558	0	0	0	0	0.00
2700042	1444114		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
2700043	1444115		OAS C1117 A P	RESEARCH ANALYST 3	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00
2700044	1444116		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	8,314	199,536	100,567	300,103	1	1.00
2700045	1444117		OAS C1244 A P	FISCAL ANALYST 2	27	PF	0	3	6,245	0	0	0	0	0.00
2700046	1444118		OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
				General Funds						**1,179,912**	**640,892**	**1,820,804**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,179,912**	**640,892**	**1,820,804**	**7**	**7.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700047	1444151		OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	7,923	190,152	97,838	287,990	1	1.00
2700048	1444152		OAS C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	3	4,499	107,976	73,932	181,908	1	1.00
2700049	1444153		MMS X7222 E P	EDUCATION PROGRAMS ADMINIST	38X	PF	24	3	11,586	278,064	123,411	401,475	1	1.00
				General Funds						**576,192**	**295,181**	**871,373**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**576,192**	**295,181**	**871,373**	**3**	**3.00**

2025-27 Biennium **Cross Reference Number: 58100-010-00-00-00000**

Agency Request Budget **Package Number: 588**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2700050	1444315		MMS X7723 A P	RESEARCH ANALYSIS AND STATIS	35X	PF	24	3	9,542	229,008	109,140	338,148	1	1.00
2700051	1444316		OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	19	3	7,070	134,330	72,739	207,069	1	0.79
2700052	1444317		MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	21	3	10,408	218,568	100,788	319,356	1	0.88
2700053	1444318		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	19	3	4,499	85,481	58,529	144,010	1	0.79
2700054	1444319		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	17	3	7,562	128,554	67,516	196,070	1	0.71
2700055	1444320		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	17	3	6,245	106,165	61,004	167,169	1	0.71
2700056	1444321		OAS C1116 A P	RESEARCH ANALYST 2	23	PF	17	3	5,169	87,873	55,681	143,554	1	0.71
2700057	1444322		OAS C1116 A P	RESEARCH ANALYST 2	23	PF	17	3	5,169	87,873	55,681	143,554	1	0.71
2700058	1444323		OAS C1116 A P	RESEARCH ANALYST 2	23	PF	17	3	5,169	87,873	55,681	143,554	1	0.71
2700059	1444324		OAS C1118 A P	RESEARCH ANALYST 4	30	PF	17	3	7,206	122,502	65,755	188,257	1	0.71
2700060	1444325		OAS C1118 A P	RESEARCH ANALYST 4	30	PF	17	3	7,206	122,502	65,755	188,257	1	0.71
2700061	1444326		OAS C1118 A P	RESEARCH ANALYST 4	30	PF	17	3	7,206	122,502	65,755	188,257	1	0.71
2700062	1444327		MMS X7223 E P	EDUCATION PROGRAMS MANAGE	35X	PF	21	3	10,408	218,568	100,788	319,356	1	0.88
2700063	1444328		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	19	3	3,651	69,369	53,842	123,211	1	0.79
2700064	1444329		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	17	3	7,562	128,554	67,516	196,070	1	0.71
2700065	1444330		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	17	3	7,562	128,554	67,516	196,070	1	0.71
2700066	1444331		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	17	3	7,562	128,554	67,516	196,070	1	0.71
2700067	1444332		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	17	3	7,562	128,554	67,516	196,070	1	0.71
2700068	1444333		OAS C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	PF	17	3	5,695	96,815	58,283	155,098	1	0.71
2700069	1444334		OAS C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	PF	17	3	5,695	96,815	58,283	155,098	1	0.71
				General Funds						**2,529,014**	**1,375,284**	**3,904,298**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**2,529,014**	**1,375,284**	**3,904,298**	**20**	**15.07**