

SUSAN CASTILLO
State Superintendent of Public Instruction



OREGON DEPARTMENT OF EDUCATION
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March 30, 2009

The Honorable Margaret Carter, Co-Chair
The Honorable Peter Buckley, Co-Chair
Joint Committee on Ways and Means
900 Court Street NE
H-178 State Capitol
Salem, OR 97301-4048

Dear Senator Carter and Representative Buckley:

At your request, I respectfully submit budget reductions equaling 30 percent of the Oregon Department of Education's 2009-11 General Fund Essential Budget Level. I want you to know that these reductions are not taken "across the board" for each program. Some programs are eliminated completely, some take more than a 30% cut, and some take less than a 30% cut. These inequitable reductions are necessary to ensure that programs that have state and federal mandates do not fall below minimum levels of service required by law and reflect my best judgment about minimizing long-term damage to our programs.

I know you are grappling with very serious and challenging decisions that will have an immediate impact on the lives of each and every Oregonian. But I must emphasize that not doing everything we can to protect our schools during this economic storm will have grim consequences for our children and our state now and long into the future. A 30 percent cut will have drastic implications for the State School Fund, grant-in-aid programs like Head Start and general agency operations that support our local school districts and Education Service Districts.

A State School Fund appropriation of \$6.55 billion has been calculated to be the Essential Budget Level in the 2009-11 biennium to preserve the current level of K-12 education services in Oregon. A 30 percent reduction from that level amounts to a cut of \$1.96 billion. Even with the influx of about \$300 million for K-12 education operations from the federal stimulus package available in 09-11, Oregon school districts will still be nearly \$1.7 billion below the funding level needed just to maintain Essential Budget Level. There are additional federal stimulus dollars available for IDEA and Title I programs totaling about \$260 million that will also be available in the upcoming biennium that could help offset some of this reduction.

Even with all of this federal money available, Oregon's school districts will not be able to make this level of cut without dramatic staff layoffs or a drastic shortening of the school year. Statewide, the estimated layoffs required to close the funding shortfall would result in the loss of approximately 5500 education-related jobs, assuming schools will find savings of about \$600 million in services and supplies no longer needed due to layoffs.

Alternatively, at an estimated statewide savings of \$21 million per day, districts would need to cut at least 35 days off the school year in each of the next two school years. While it is likely that most districts would use a combination of staff cuts and reduced school days, the implications are clear: at a 30 percent cut in the State School Fund, most Oregon school districts will not be able to provide their students an adequate education and our state will create more obstacles to student success.

A 30 percent cut would have serious implications for our most vulnerable student populations served by grant-in-aid programs. Students with disabilities would be drastically impacted by loss of services and there are serious state and federal legal ramifications for failing to deliver minimal levels of service mandate by law. Additionally, these cuts put our state at risk to lose federal funding under maintenance-of-effort requirements and could potentially put Oregon out of compliance with multiple No Child Left Behind mandates, jeopardizing hundreds of millions of federal education dollars.

Our most vulnerable students cannot withstand such a draconian cut at a time when our state's Early Intervention/Early Childhood Special Education services are already stretched beyond capacity. These reductions would result in a loss of 4000 slots for Oregon Head Start, potentially closing some programs, reducing services in others, and creating potential parity issues with the federal Head Start program.

A 30 percent cut would seriously impact the Department of Education's ability to carry out its state and federal mandates and provide critical services and supports to our 197 school districts, 20 ESDs, and other education partners. Please note it will take time as well as careful thought and planning to develop a plan to do business differently with a 30% reduction in the agency's General Fund budget for Operations.

With a 30 percent reduction, the level of educational cuts that would be imposed on Oregon's most valuable resource—its young people—is unconscionable in my opinion. We've heard much about the need to share the pain of the economic downturn, but such draconian cuts to Oregon's education system place a disproportionate share of the burden on Oregon's young people. In times of economic hardship, we have a responsibility to put the welfare of Oregon's children first. This is a vital, long-term investment for the future of Oregon and our economy.

I urge Governor Kulongoski and the Oregon Legislature to use all of the resources available to them to help close this gaping budget hole. Federal stimulus dollars, state

reserve and rainy day funds, and yes, some reductions are the first step to balancing the budget. But we must all summon the political will to look at raising additional revenues to get through this economic crisis.

I served in the Oregon Senate during our last recession and endured five Special Sessions. I know what kinds of strains you are under and continue to be impressed by the thoughtful approach you are taking to guide us through this crisis.

Please do not hesitate to contact me if you have any questions or need any additional information on the points raised in this letter.

Sincerely,

A handwritten signature in black ink, appearing to read "Susan Castillo". The signature is fluid and cursive, with a large initial "S" and "C".

Susan Castillo
Superintendent of Public Instruction

		Detail of 30% Reduction to 2009-11 Essential Budget Level											
		1	2	3	4	5	6	12	13	14	15		
Priority (ranked with highest priority first)	Dept Prgm/ Div	Dept. Initials	Prgr. or Activity Initials	Program Unit/Activity Description	GF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes				
1	1	ODE	Ops	Eliminate inflation adjustment for S&S	\$ 500,000	\$ 500,000	-	-	Limits buying power of agency in areas of supplies, travel, professional services - specific impact unknown at this point				
2	2	ODE	Ops	Eliminate position	\$ 96,000	\$ 96,000	1	1.00	Reduces services at a first point of contact for public and others; response to questions and requests for information will be longer				
3	3	ODE	Ops	Reduce print-based materials	\$ 28,000	\$ 28,000	-	-	Publications may be eliminated but possibly could be put on-line				
4	4	ODE	Ops	Reduce funding for student growth model	\$ 350,000	\$ 350,000	-	-	Reduces professional development opportunities for teachers; provides fewer diagnostic models and reports; plan is to use federal funds for streaming videos (not as effective though)				
5	5	ODE	Ops	Reduce positions; shift salaries one-time to other fund sources	\$ 677,000	\$ 677,000	3	3.00	Staffing reductions might not affect mission-critical activities but would shift some work to other staff and/or create misalignment of staff duties with skills and abilities; will lose some capacity to communicate complicated federal and state requirements to districts; part of this salary shift is permanent but part should be considered one-time only				
6	6	ODE	Ops	Reduce/suspend other agency charges (DAS) where cost exceeds services received	\$ 800,000	\$ 800,000	4	4.00	No direct impact on core mission of agency but could affect business services by shifting work to ODE				
				First 5% (roughly)	\$ 2,451,000	\$ 2,451,000			TARGET = \$2,334,180				
7	7	ODE	Ops	Reduce funding for AG costs	\$ 200,000	\$ 200,000	-	-	Creates risk of legal action if necessary legal advice cannot be obtained; with budget reductions in other areas, would expect more potential legal issues but would attempt to resolve them in-house				
8	8	ODE	Ops	Eliminate position	\$ 29,000	\$ 29,000	1	1.00	Essential support work will shift to other staff; will affect professional development services to district personnel				
9	9	ODE	Ops	Reduce funding for KIDS Data Warehouse	\$ 400,000	\$ 400,000	-	-	Limits data collection consolidation (ODE/COSA recommendation) and reduces support to regional warehouses				
10	10	ODE	Ops	Charge non-General Fund programs for use of vTEL services	\$ 100,000	\$ 100,000	-	-	Non-General Fund programs would have to make additional cuts				
11	11	ODE	Ops	Eliminate position	\$ 80,000	\$ 80,000	1	1.00	Shifts work to other staff or results in not accomplishing basic budget work; could result in overtime or missed deadlines; could create misalignment of staff duties with skills and abilities				
12	12	ODE	Ops	Take add'l misc. reductions in travel, memberships, and other S&S; reduce GED support (\$40k)	\$ 65,000	\$ 65,000	-	-	GED reduction will affect a resource heavily used to support the services provided to the field around GED programs; reduction in other areas will affect ability to interact with key education partners and share this information with the districts and their personnel				
13	13	ODE	Ops	Eliminate positions	\$ 232,000	\$ 232,000	2	2.00	Reduces core communication services; diminishes ability to recognize and promote best practices to districts; diminishes ability to communicate timely with districts on complicated state and federal reporting requirements				
14	14	ODE	Ops	Reduce S&S further	\$ 380,000	\$ 380,000	-	-	Poses risk to agency to purchase core business services and supplies				

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1	2	3	4	5	6	12	13	14	15
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15	ODE	ODE	Ops	Eliminate positions	\$ 703,735	\$ 703,735	4	4.00	Reduces technical assistance to districts; reduces ability to meet statutory deadlines; diminishes ability to respond to public requests for information and provide basic customer service; reduces ability to maintain intergovernmental relations; some core work would have to shift to other staff, resulting in overtime costs and/or missed deadlines and/or poor work quality
16	ODE	ODE	Ops	Reduce Curriculum & Instruction Statewide Projects (\$132,000) and reduce continuous improvement planning for districts (\$11,500)	\$ 143,500	\$ 143,500	-	-	Reduces technical assistance to districts in the area of revised content standards, which support the increased graduation requirements in English Language Arts, science, and math, and in the area of school improvement
17	ODE	ODE	Ops	Second 5% (roughly) Reduce funding for AG costs further	\$ 2,332,235	\$ 2,332,235	3	5.00	TARGET = \$2,334,180 See related item above.
18	ODE	ODE	Ops	Reduce position	\$ 184,117	\$ 184,117	-	0.75	Reduces resources for development of academic content standards and selection of approved instructional materials
19	ODE	ODE	Ops	Reduce number of technical advisory committees	\$ 100,000	\$ 100,000	-	-	Quality will be compromised; creates risk of not meeting technical accuracy and adds to work of agency staff
20	ODE	ODE	Ops	Eliminate funding for LD position	\$ 116,430	\$ 116,430	-	-	Reduces support to staff working on academic content; would shift work to other staff and/or create misalignment of staff duties with skills and abilities
21	ODE	ODE	Ops	Reduce position	\$ 79,974	\$ 79,974	-	0.33	Eliminates ability to implement accountability system and provide technical assistance to schools in need of improvement
22	ODE	ODE	Ops	Reduce position	\$ 97,635	\$ 97,635	-	0.75	Reduces support for grants management, fiscal oversight, data and reporting processes, contract management and other key areas
23	ODE	ODE	Ops	Reduce position	\$ 177,482	\$ 177,482	-	0.75	Reduces creation of web-based materials and reduces capacity for high school work.
24	ODE	ODE	Ops	Eliminate position	\$ 249,899	\$ 249,899	1	1.00	Loses leadership and coordination of content standards review and revision
25	ODE	ODE	Ops	Reduce funding for charter school mediation	\$ 3,700	\$ 3,700	-	-	Delays resolution of issues
26	ODE	ODE	Ops	Eliminate position	\$ 240,000	\$ 240,000	1	1.00	Reduces risk assessment and follow-up
27	ODE	ODE	Ops	Reduce efforts to implement Oregon Diploma	\$ 169,030	\$ 169,030	-	-	Delays implementation of some aspects of the diploma beyond 2017
28	ODE	ODE	Ops	Reduce dues in OSPI	\$ 50,000	\$ 50,000	-	-	Further reduces ability to interact with key education partners and shares this information with the districts and their personnel. Potential loss access to resources at a national level.
29	ODE	ODE	Ops	Reduce State Board support	\$ 45,000	\$ 45,000	-	-	Diminishes State Board ability to meet and carry out statutory responsibilities
30	ODE	ODE	Ops	Fund shift position	\$ 216,000	\$ 216,000	-	-	May not be possible to do this shift but, if possible, agency resources for developing and disseminating education policy to district personnel will be significantly reduced
31	ODE	ODE	Ops	Printing of multiple choice tests	\$ 80,000	\$ 80,000	-	-	Shifts costs to local districts for the subset of students who use paper versions of tests
32	ODE	ODE	Ops	Eliminate 2% test development	\$ 50,000	\$ 50,000	-	-	Results in districts not getting credits on AYP for student population that would benefit from this assessment
33	ODE	ODE	Ops	Reduce technical adequacy studies	\$ 100,000	\$ 100,000	-	-	Results in risk to Oregon assessment system that it will not receive peer review approval
34	ODE	ODE	Ops	Eliminate position	\$ 168,000	\$ 168,000	1	1.00	Eliminates support services to staff; given prior reductions in support staff, will shift even more basic services to other staff
				Third 5% (roughly)	\$ 2,327,267	\$ 2,327,267	3	5.58	TARGET = \$2,334,180

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Dept	Prgr/ Div								
35	ODE	Ops	Reduce position	\$ 122,744	\$ 122,744		0.50	Significantly diminishes ability to address statutory requirements and provide technical assistance to teachers and districts regarding academic standards; eliminates support to teachers and districts in selecting approved instructional materials	
36	ODE	Ops	Reduce position	\$ 53,314	\$ 53,314		0.50	Eliminates support services to staff; given prior reductions in support staff, will shift even more basic services to other staff	
37	ODE	Ops	Reduce position	\$ 91,823	\$ 91,823			Eliminates support services to staff; given prior reductions in support staff, will shift even more basic services to other staff	
38	ODE	Ops	Reduce position	\$ 108,493	\$ 108,493		0.50	Reduces support and technical assistance to schools; reduction of complainants, and compliance with statutes regarding certain types of schools	
39	ODE	Ops	Reduce position	\$ 56,391	\$ 56,391		0.50	Eliminates support services to staff; given prior reductions in support staff, will shift even more basic services to other staff, whose ability to provide technical assistance to schools will be diminished	
40	ODE	Ops	Reduce position	\$ 10,849	\$ 10,849		0.05	Diminishes ability to support schools in admission of certain students	
41	ODE	Ops	Eliminate position	\$ 216,985	\$ 216,985	1	1.00	Eliminates ability to address statutory requirements and provide technical assistance to teachers and districts regarding certain academic standards; eliminates support to teachers and districts in selecting approved instructional materials; eliminates ability to meet legislative reporting requirements	
42	ODE	Ops	Eliminate position	\$ 168,000	\$ 168,000	1	1.00	Eliminates support services to staff and advisory groups; given prior reductions in support staff, will shift even more basic services to other staff. If even possible, eliminates ability to maintain key advisory groups and internship program	
43	ODE	Ops	Possible fund shift of position	\$ 125,000	\$ 125,000			Proposes to move part of the position to another funding source, which may not be available in 2009-11; if it is available, this shift would impact the work of the Quality Education Commission by reducing its ability to conduct meetings and research	
44	ODE	Ops	Reduce funding for speaking scoring guide updates	\$ 80,000	\$ 80,000			Delays the implementation of the speaking portion of the Oregon Diploma	
45	ODE	Ops	Temp staff	\$ 100,000	\$ 100,000			Shifts critical assessment work to existing staff, creating delays and/or errors	
46	ODE	Ops	Reduce funding for KIDS project	\$ 420,000	\$ 420,000			Reduces contracts for both regional partners and integration vendors, which would reduce scope and extend timeline of KIDS deliverables to stay focused on existing student data elements and reporting capacity	
47	ODE	Ops	Delay hardware purchases	\$ 150,000	\$ 150,000			Limits productivity of KIDS; delays response times	
48	ODE	Ops	Eliminate position	\$ 242,344	\$ 242,344	1	1.00	Loses ability to monitor districts for compliance with state statutes, provide technical assistance to ensure compliance, and respond to appeals; puts State Board at risk of being non-compliant	

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49	ODE	Ops	Reduce position	\$ 184,117	\$ 184,117		0.75	Significantly diminishes ability to address statutory requirements and provide technical assistance to teachers and districts regarding core academic standards; eliminates support to teachers and districts in selecting approved instructional materials	
50	ODE	Ops	Reduce position	\$ 113,562	\$ 113,562		0.50	Significantly reduces ability to coordinate and support the continuous improvement planning process required of districts; eliminates coordination of professional development opportunities	
51	ODE	Ops	Reduce position	\$ 122,745	\$ 122,745		0.50	Significantly diminishes ability to address statutory requirements and provide technical assistance to teachers and districts regarding core academic standards; eliminates support to teachers and districts in selecting approved instructional materials	
Fourth 5% (roughly)				\$ 2,368,367	\$ 2,368,367	3	0.90	TARGET = \$2,334,100	
52	ODE	Ops	Reduce position	\$ 113,562	\$ 113,562		0.50	Significantly diminishes ability to address statutory requirements and provide technical assistance to teachers and districts regarding core academic standards; eliminates support to teachers and districts in selecting approved instructional materials	
53	ODE	Ops	Reduce position	\$ 177,482	\$ 177,482		0.75	Significantly diminishes ability to address statutory requirements and provide technical assistance to teachers and districts regarding core academic standards; eliminates support to teachers and districts in selecting approved instructional materials	
54	ODE	Ops	Reduce position	\$ 184,117	\$ 184,117		0.75	Loses leadership and coordination for implementing diploma requirements; significantly diminishes ability to address statutory requirements and provide technical assistance to teachers and districts	
55	ODE	Ops	Reduce funding for science standard setting	\$ 20,000	\$ 20,000			Results in risk to Oregon assessment system that it will not receive peer review approval	
56	ODE	Ops	Reduce Spanish reading assessment	\$ 80,000	\$ 80,000			Diminishes ability of districts to use this assessment for instructional purposes and meet AYP	
57	ODE	Ops	Eliminate Math P&P comparability	\$ 20,000	\$ 20,000			Results in risk to Oregon assessment system that it will not receive peer review approval	
58	ODE	Ops	Reduce funding for writing assessments	\$ 350,000	\$ 350,000			Limits number of high school writing opportunities to three by removing freshman option at the state level; creates issue for districts administering assessment to freshmen; may impact instruction	
59	ODE	Ops	Eliminate double-scoring portion of writing assessment at 4th and 7th grades	\$ 600,000	\$ 600,000			Reduces reliability of scores for 4th and 7th graders; will prevent writing from being included in Report Card	
60	ODE	Ops	Eliminate 4th and 7th grade writing assessments	\$ 630,000	\$ 630,000			Districts will have to rely on local writing assessments; to the extent that we don't provide a state-scored assessment, we are not providing training regarding the administration of a local writing assessment at a local level; students may not be getting sufficient information regarding their progress toward high school writing standards; this has consequences for the assessment of essential skills in a basic subject	
Fifth 5% (roughly)				\$ 2,175,161	\$ 2,175,161		2.00	TARGET = \$2,334,100	

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Dept Prgm/ Div									
61	ODE	ODE	Ops	Eliminate double-scoring portion of high school writing assessment	\$ 700,000	\$ 700,000	-	-	Reduces the reliability of scores for high school students
62	ODE	ODE	Ops	Reduce funding for writing assessments	\$ 350,000	\$ 350,000	-	-	Limits the number of high school writing opportunities to 2; creates a potential liability issue
63	ODE	ODE	Ops	Eliminate position	\$ 136,320	\$ 136,320	1	1.00	Reduces bus safety inspections
64	ODE	ODE	Ops	Eliminate position	\$ 118,500	\$ 118,500	1	1.00	Reduces core business services, spec. ability to adequately procure goods and services, increases risk in area of contracting
65	ODE	ODE	Ops	Further reduces S&S	\$ 250,000	\$ 250,000			Poses risk to agency to purchase core business services and supplies
66	ODE	ODE	Ops	Increase time for holding vacant positions open or eliminate additional positions or possible fund shift if funds are available; eliminate additional positions	\$ 575,000	\$ 575,000			Delays core work or results in work not getting done; specific areas unknown at this time
67	ODE	ODE	Ops	Unidentified salary reductions - possible turnoughs for management services; additional vacancy savings (assumed net of \$250,000 in vacation payouts and \$250,000-500,000 in unemployment claims based on above staff reductions)	\$ 222,232	\$ 222,232			Delays core work or results in work not getting done; specific areas unknown at this time
				Sixth 5% (roughly)	\$ 2,352,052	\$ 2,352,052	2	2.00	TARGET = \$2,334,180
				TOTAL FOR OPS	\$ 14,005,082	\$ 14,005,082	20	28.38	TARGET = \$14,005,082

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1	2	3	4	5	6	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgr. or Activity Initials	Program Unit/Activity Description	GF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
68	ODE	OSB/OSD	OSD Hold vacant Dean of Student Svcs. OSB/OSD Hold Vacant Exec. Mgr. E	350,000	\$ 350,000			Reduce OSD dorm supervision & OSD/OSB oversight	
69	ODE	OSB/OSD	OSD Reduce position to .5 FTE	64,000	\$ 64,000			Reduce interpreting for activities and meetings	
70	ODE	OSB/OSD	OSB/OSD Reduction to services contract	190,000	\$ 190,000			Reduce by 50% speech, autism, behavior OT & PT svcs	
71	ODE	OSB/OSD	OSD Eliminate position	80,000	\$ 80,000			Reduce menu choices/increase pre-packaged foods	
72	ODE	OSB/OSD	OSD Hold Vacant Groundskeeper 1	47,000	\$ 47,000			Less upkeep of grounds at OSD	
73	ODE	OSB/OSD	OSB Vacancy Savings Cook 2	96,000	\$ 96,000			Reduce menu choices/increase pre-packaged foods	
74	ODE	OSB/OSD	OSB/OSD Nutrition Svcs Inservice days	5,000	\$ 5,000			Reduce staff training	
75	ODE	OSB/OSD	OSD Hold Vacant English Teacher	128,000	\$ 128,000			Increase class size for OSD students	
76	ODE	OSB/OSD	First 5% (roughly) OSD ADT Security, cancel contract	980,000	\$ 980,000			No external security monitoring of OSD dormitories	
77	ODE	OSB/OSD	OSB/OSD Reduce S&S by approx 10%	12,000	\$ 12,000			Eliminate textbook/materials/hardware/services	
78	ODE	OSB/OSD	OSB Move staff from Med Build to Nutr. Bid, utility savings	131,000	\$ 131,000			Consolidate services, move staff offices	
79	ODE	OSB/OSD	OSB/OSD Completed Energy Loan Contract Aug 2010	44,000	\$ 44,000			Expected end date	
80	ODE	OSB/OSD	OSB/OSD Reduce Prof Development	48,000	\$ 48,000			Eliminate Mandt/first aid/school improvement trainings	
81	ODE	OSB/OSD	OSB/OSD Additional Reduction to Admin S&S	20,000	\$ 20,000			Eliminate trainings/service equipment and supplies	
82	ODE	OSB/OSD	Reduce State Board additional S&S	15,000	\$ 15,000			Reduce trainings	
83	ODE	OSB/OSD	OSB Eliminate dorm counselor position	70,000	\$ 70,000			Reduce supervision ratio	
84	ODE	OSB/OSD	OSD Move Admin to Infirmary building	5,000	\$ 5,000			Reduce accessibility, move staff housed in the infirmary	
85	ODE	OSB/OSD	OSD Reduce position by .5 FTE	64,000	\$ 64,000			Reduce behavior intervention, student service, staff consultation and assistance for higher needs students	
86	ODE	OSB/OSD	OSD Eliminate position	85,000	\$ 85,000			Reduce supervision and instruction to students	
87	ODE	OSB/OSD	OSD Do not fill positions, 1 teacher, 1 dorm counselor, 1 recreation specialist	287,500	\$ 287,500			Increase student/teacher ratio; eliminate overnight dorm counselor; reduce student activities/supervision	
88	ODE	OSB/OSD	OSD Eliminate Sign Language Class	50,000	\$ 50,000			Eliminate A.S. classes for families of deaf students	
89	ODE	OSB/OSD	Reduce position to .5 FTE, S&S reduction	89,000	\$ 89,000			Reduce number of office hours	
90	ODE	OSB/OSD	OSD Eliminate ESP S&S budget	9,000	\$ 9,000			Eliminate specialized activities/work experience for ESP/HS students	
91	ODE	OSB/OSD	Close "Carpenter" House, utilities, maint.	5,000	\$ 5,000			Eliminate parent overnight visitation option & one office	
92	ODE	OSB/OSD	Second 5% (roughly) OSD Eliminate Custodian	984,500	\$ 984,500			Reduce frequency of areas being cleaned	
93	ODE	OSB/OSD	OSB Eliminate teaching position	68,000	\$ 68,000			Eliminate elective classes for blind students	
94	ODE	OSB/OSD	OSB Eliminate teaching position	136,000	\$ 136,000			Eliminate assessments for regionals and school districts	
95	ODE	OSB/OSD	OSB Eliminate Dorm Coun. 2	95,200	\$ 95,200			Reduce supervision and activities for students	
96	ODE	OSB/OSD	OSB Eliminate Dorm Coun. 1	95,200	\$ 95,200			Reduce supervision and activities for students	
97	ODE	OSB/OSD	OSB Eliminate Dorm Coun. 2	70,000	\$ 70,000			Reduce supervision and activities for students	
98	ODE	OSB/OSD	OSD Eliminate teaching position	136,000	\$ 136,000			Increase class size; reduce class activities	
99	ODE	OSB/OSD	OSB Eliminate teaching assistant	85,000	\$ 85,000			Reduce supervision and instruction to students	
100	ODE	OSB/OSD	OSB Eliminate custodian	82,000	\$ 82,000			Reduce frequency of areas being cleaned	
101	ODE	OSB/OSD	OSD Eliminate custodian	82,000	\$ 82,000			Reduce frequency of areas being cleaned	
			Third 5% (roughly)	918,400	\$ 918,400				

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102	35	ODE	OSB/OSD	OSD Eliminate Office Spec.			85,000	\$ 85,000			Reduce services to parents, staff, students		
103	36	ODE	OSB/OSD	OSD Eliminate Office Spec.			85,000	\$ 85,000			Eliminate parent informational mailings; reduce student/parent access; increase workload to other staff on IEPs, etc.		
104	37	ODE	OSB/OSD	OSD Eliminate 3 teachers			408,000	\$ 408,000			Increase class load; eliminate electives		
105	38	ODE	OSB/OSD	OSB Eliminate teaching assistant			85,000	\$ 85,000			Reduce supervision and instruction to students		
106	39	ODE	OSB/OSD	OSB/OSD Eliminate board analyst position			74,000	\$ 74,000			Reduce accessibility and analysis work; increase work load onto ODE staff		
107	40	ODE	OSB/OSD	OSD Eliminate interpreter			64,000	\$ 64,000			Reduce services for activities and meetings		
108	41	ODE	OSB/OSD	OSB/OSD Additional reduction S&S			65,000	\$ 65,000			Eliminate all specialized assessments/computerized curricula/instruction; reduce services and student supplies		
109	42	ODE	OSB/OSD	OSD Eliminate teaching position			197,000	\$ 197,000			Eliminate oversight of student services staff; eliminate outreach activities; increase IEP and discipline load on supervisors; eliminate parent newsletters; eliminate assistance to regionals and school districts; eliminate volunteer program; eliminate all resource/agency liaison		
110	43	ODE	OSB/OSD	Fourth 5% (roughly) OSB/OSD Eliminate Maintenance Worker			1,063,000	\$ 1,063,000			Share Plumbing position; increase time to fix problems		
111	44	ODE	OSB/OSD	OSD Eliminate teaching position			110,400	\$ 110,400			Increase class size; reduce class activities		
112	45	ODE	OSB/OSD	OSB/OSD Eliminate Sports Program			136,000	\$ 136,000			Eliminate all competitive sports including MS/HS Football; MS/HS volleyball; MS/JV/HS girls and boys basketball; MS/JV/HS girls and boys track; HS girls and boys golf at OSD and sports activities at OSB		
113	46	ODE	OSB/OSD	OSB/OSD Four Day School Schedule			90,000	\$ 90,000			Decrease instructional days by 20%; no Friday school		
114	47	ODE	OSB/OSD	OSB Eliminate Office Spec.			455,263	\$ 455,263			Decrease parent mailings, phone assistance, office support		
115	48	ODE	OSB/OSD	OSD Eliminate .5 Dorm 2			85,000	\$ 85,000			Reduce student supervision		
116	49	ODE	OSB/OSD	Fifth 5% (roughly) OSD Eliminate 1 Dorm Supervisor			47,600	\$ 47,600			Eliminate a supervisor at one of the dormitories at OSD; increase number of students supervised by dorm staff		
117	50	ODE	OSB/OSD	OSB Eliminate 1 Dorm 2			924,263	\$ 924,263			Reduce student supervision		
118	51	ODE	OSB/OSD	OSB/OSD Consolidate food service, close OSB kitchen, eliminate positions			136,000	\$ 136,000			Eliminate a supervisor at one of the dormitories at OSD; increase number of students supervised by dorm staff		
119	52	ODE	OSB/OSD	5% Reduction for Furlough Days for all Staff			95,200	\$ 95,200			Reduce student supervision		
				Sixth 5% (roughly)			184,800	\$ 184,800			Reduce classroom instruction & staff dev/trainings		
				TOTAL FOR SPECIAL SCHOOLS			665,956	\$ 665,956					
							1,081,868	\$ 1,081,868					
							5,932,119	\$ 5,932,119		TBD	TBD		

Oregon Department of Education

2009 - 2011 Biennium

Agency Number:

58100

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div								
120	1	ODE	GIA	Reduce programs to minimum MOE (2007-09) level	\$ 14,359,140			Reduces ability to adequately address increases in caseload in EIE/CSE, regional, and hospital programs (special education programs)	
				First 5% (roughly)	\$ 14,359,140			Reduces ability to address increases in caseload in sp. ed. program	
121	2	ODE	GIA	Reduce programs to minimum MOE (2007-09) level	\$ 519,864			Reduces ability for program to keep up with inflation and reduces funds for payments to educators	
122	3	ODE	GIA	Reduce mentoring by 50%	\$ 2,570,000			At \$8,405 per slot, would reduce program by 870 slots	
123	4	ODE	GIA	Reduce OPK	\$ 11,269,276				
				Second 5% (roughly)	\$ 14,359,140			Eliminates state support for program	
124	5	ODE	GIA	Chess for Success	\$ 215,880			Eliminates state support for program	
125	6	ODE	GIA	SMART	\$ 280,187			Eliminates state support for program	
126	7	ODE	GIA	Student Leadership Centers	\$ 780,792			Eliminates state support for program	
127	8	ODE	GIA	Reduce OPK	\$ 13,102,281			At \$8,405 per slot, would reduce program by 779 slots	
				Third 5% (roughly)	\$ 14,359,140				
128	9	ODE	GIA	Reduce OPK	\$ 14,359,140			At \$8,405 per slot, would reduce program by about 854 slots	
				Fourth 5% (roughly)	\$ 14,359,140				
129	10	ODE	GIA	Reduce OPK	\$ 14,359,140			At \$8,405 per slot, would reduce program by about 854 slots	
				Fifth 5% (roughly)	\$ 14,359,140				
130	11	ODE	GIA	Reduce OPK	\$ 14,359,140			At \$8,405 per slot, would reduce program by about 854 slots	
				Sixth 5% (roughly)	\$ 14,359,140				
				TOTAL FOR GRANT-IN-AID	\$6,154,848				
131	1	ODE	SSF	Reduce SSF - first 5%	\$ 327,241,848			Impacts depend on local decisions - in the past, schools have reduced pay, eliminated positions, shortened the school year, reduced S&S	
132	2	ODE	SSF	Reduce SSF - second 5%	\$ 327,241,848			Impacts depend on local decisions	
133	3	ODE	SSF	Reduce SSF - third 5%	\$ 327,241,848			Impacts depend on local decisions	
134	4	ODE	SSF	Reduce SSF - fourth 5%	\$ 327,241,848			Impacts depend on local decisions	
135	5	ODE	SSF	Reduce SSF - fifth 5%	\$ 327,241,848			Impacts depend on local decisions	
136	6	ODE	SSF	Reduce SSF - sixth 5%	\$ 327,241,848			Impacts depend on local decisions	
				TOTAL FOR STATE SCHOOL FUND	\$ 1,963,481,085				
				AGENCY-WIDE TOTAL	\$ 2,089,543,126	20	25.33		