

## STATEMENT OF PURPOSE

### RS24755

This is the Fiscal Year 2017 appropriation for the Central Services Division of the Public Schools Educational Support Program in the amount of \$15,262,500, which is an increase of 6.0% over the current appropriation. This division includes those moneys included in the public schools support budget that are expended at the state level for the benefit of school districts. There are nine line items in this appropriation.

Line item 1 provides a \$1,696,000 increase for content and curriculum that includes \$450,000 to assist students with non-English and limited English proficiency, \$1,200,000 for adaptive math instruction, and \$46,000 for a contract increase for Discovery Learning content. Line item 4 provides \$2,100,000 one-time from the General Fund for statewide Wi-Fi services. This is year three of a five year contract. Line item 6 provides a \$300,000 increase from the General Fund to contract for services to review career ladder evaluations. This amount adds to \$300,000 in the base for a total of \$600,000. Line item 8 provides \$55,000 from the General Fund to adjust for a projected increase in 10th grade students taking the PSAT test.

Line item 10 provides \$1,000,000 from the General Fund to shift the IT certificates from the Public School Income Fund to the General Fund. Line item 11 moves the \$483,300 from the General Fund and \$96,500 from dedicated funds in personnel costs out of the public school support program and into the Superintendent of Public Instruction's budget where the FTP relying on these funds are located. Line item 12 reduces by \$300,000 dedicated funding that the department of education is no longer directed to pass through to other agencies. Line item 13 provides \$750,000 from the General Fund to contract for school improvement evaluations. Line item 14 moves \$110,000 of General Funds from Central Services Division to the Children's Division for the Idaho Digital Learning Academy to develop a portal of online coursework. This leaves \$40,000 in this division for the department to continue collaborating on this project.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	0.00	14,395,700	1,390,000	0	15,785,700
Removal of One-Time Expenditures	0.00	(3,048,200)	0	0	(3,048,200)
Base Adjustments	0.00	(1,425,000)	0	0	(1,425,000)
FY 2017 Base	0.00	9,922,500	1,390,000	0	11,312,500
Benefit Costs	0.00	6,100	1,100	0	7,200
Change in Employee Compensation	0.00	11,900	2,400	0	14,300
27th Payroll	0.00	14,300	3,000	0	17,300
FY 2017 Program Maintenance	0.00	9,954,800	1,396,500	0	11,351,300
1. Increase Content/Curriculum Contracts	0.00	1,696,000	0	0	1,696,000
2. Rural School Initiatives Pilot	0.00	0	0	0	0
3. Literacy Proficiency	0.00	0	0	0	0

4. Make Wi-Fi Infrastructure \$ Ongoing	0.00	2,100,000	0	0	2,100,000
5. Contract with Six PD Coaches	0.00	0	0	0	0
6. Increase \$ for Career Ladder Evals	0.00	300,000	0	0	300,000
7. Security/Safety Phase III	0.00	0	0	0	0
8. Student Achievement Assessments	0.00	55,000	0	0	55,000
9. Expand Principal Evaluations	0.00	0	0	0	0
10. Shift IT Certificates to General Fund	0.00	1,000,000	(1,000,000)	0	0
11. Remove PC Costs to Supt.'s Budget	0.00	(483,300)	(96,500)	0	(579,800)
12. Safe/Drug-Free Schools Adjustment	0.00	0	(300,000)	0	(300,000)
13. Contract School Improvement Evaluations	0.00	750,000	0	0	750,000
14. Move \$ for IDLA to develop portal	0.00	(110,000)	0	0	(110,000)
<b>FY 2017 Total</b>	<b>0.00</b>	<b>15,262,500</b>	<b>0</b>	<b>0</b>	<b>15,262,500</b>
Chg from FY 2016 Orig Approp	0.00	866,800	(1,390,000)	0	(523,200)
% Chg from FY 2016 Orig Approp.		6.0%	(100.0%)		(3.3%)

**Line Item Fiscal Note for Public Schools  
Support Program, Division of Central  
Services**

FY 2016  
Division of  
Central Services

FY 2017  
Division of  
Central Services

Sources of Funds

General Fund	\$14,395,700	\$15,262,500
Dedicated Funds	\$1,390,000	\$0
Federal Funds	<u>\$0</u>	<u>\$0</u>
<b>TOTAL APPROPRIATION</b>	<b>\$15,785,700</b>	<b>\$15,262,500</b>
General Fund Percent Change:		6.0%
Total Funds Percent Change:		-3.3%

**PROGRAM DISTRIBUTIONS**

Statutory Requirements

Review Career Ladder Evaluations	\$300,000	\$600,000
Safe and Drug-Free Schools	\$390,000	\$0
Mastery-Based Education	\$400,000	\$50,000
Online Courses Portal	<u>\$150,000</u>	<u>\$40,000</u>
Sub-total -- Statutory Requirements	\$1,240,000	\$690,000

Other Program Distributions

Math Initiative/Reading Initiative/Remediation/Non-Title I Waiver	\$4,060,000	\$0
---	-------------	-----

Math Initiative	\$0	\$1,817,800
Administer Idaho Reading Indicator	\$0	\$166,200
ISAT Remediation - Non-Title I Waiver		\$741,300
Limited-English Proficiency - Evaluation	\$180,000	\$50,000
Wi-Fi Infrastructure Contract	\$2,063,200	\$2,100,000
Administrators Evaluations of Teachers	\$300,000	\$300,000
College Entrance Exams	\$963,500	\$0
Science End of Course Exams and PSAT	\$740,000	\$0
Student Achievement Assessments (College Entrance, PSAT, End of Course Exams)	\$0	\$1,758,500
Instructional Management System	\$985,000	\$0
Professional Development (contracted)	\$2,700,000	\$3,388,700
Content and Curriculum	<u>\$2,554,000</u>	<u>\$4,250,000</u>
Sub-total -- Other Program Distributions	\$14,545,700	\$14,572,500
Total	\$15,785,700	\$15,262,500

**Contact:**

Paul Headlee  
 Budget and Policy Analysis  
 (208) 334-4746