

STATEMENT OF PURPOSE

RS24752

This is the Fiscal Year 2017 appropriation for the Children's Programs Division of the Public Schools Educational Support Program in the amount of \$286,915,800, which is an increase of 16.8% from the General Fund and 1.7% overall. This appropriation includes nondiscretionary increases of \$1,212,700 from the General Fund for the Idaho Digital Learning Academy and an increase of \$100,000 from the General Fund for border contracts. There are three line items in this appropriation. Line item 1 provides \$1,000,000 to continue implementation of mastery-based education. Line item 4 provides \$1,000,000 for school districts to provide for professional development for gifted and talented instructors. Line item 8 transfers \$110,000 from the Central Services Division to this division to allow the Idaho Digital Learning Academy to continue the development of an internet-based portal of online coursework.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|--|------|------------|-----------|-------------|-------------|
| FY 2016 Original Appropriation | 0.00 | 28,928,200 | 4,031,400 | 249,115,000 | 282,074,600 |
| Base Adjustments | 0.00 | 1,425,000 | (6,500) | 0 | 1,418,500 |
| FY 2017 Base | 0.00 | 30,353,200 | 4,024,900 | 249,115,000 | 283,493,100 |
| Nondiscretionary Adjustments | 0.00 | 1,312,700 | 0 | 0 | 1,312,700 |
| FY 2017 Program Maintenance | 0.00 | 31,665,900 | 4,024,900 | 249,115,000 | 284,805,800 |
| 1. Mastery-Based System Development | 0.00 | 1,000,000 | 0 | 0 | 1,000,000 |
| 2. Bilingual Remediation | 0.00 | 0 | 0 | 0 | 0 |
| 3. Literacy Proficiency | 0.00 | 0 | 0 | 0 | 0 |
| 4. Gifted and Talented Grants | 0.00 | 1,000,000 | 0 | 0 | 1,000,000 |
| 5. Tribal Language Grants | 0.00 | 0 | 0 | 0 | 0 |
| 6. Multi-Cultural Grants | 0.00 | 0 | 0 | 0 | 0 |
| 7. School Library Grants | 0.00 | 0 | 0 | 0 | 0 |
| 8. IDLA to develop online class portal | 0.00 | 110,000 | 0 | 0 | 110,000 |
| FY 2017 Total | 0.00 | 33,775,900 | 4,024,900 | 249,115,000 | 286,915,800 |
| Chg from FY 2016 Orig Approp | 0.00 | 4,847,700 | (6,500) | 0 | 4,841,200 |
| % Chg from FY 2016 Orig Approp. | | 16.8% | (0.2%) | 0.0% | 1.7% |

**Line Item Fiscal Note for Public Schools
Support Program, Division of Children's
Programs**

FY 2016
Division of
Children's
Programs

FY 2017
Division of
Children's
Program

Sources of Funds

| | | |
|------------------------------|----------------------|----------------------|
| General Fund | \$28,928,200 | \$33,775,900 |
| Dedicated Funds | \$4,031,400 | \$4,024,900 |
| Federal Funds | <u>\$249,115,000</u> | <u>\$249,115,000</u> |
| TOTAL APPROPRIATION | \$282,074,600 | \$286,915,800 |
| General Fund Percent Change: | | 16.8% |
| Total Funds Percent Change: | | 1.7% |

PROGRAM DISTRIBUTIONS

Statutory Requirements

| | | |
|---|--------------|------------------|
| Border Contracts | \$1,100,000 | \$1,200,000 |
| Exceptional Child / Tuition Equivalents | \$5,065,600 | \$5,065,600 |
| Idaho Digital Learning Academy | \$7,152,600 | \$8,365,300 |
| Safe and Drug-Free Schools | \$4,031,400 | \$4,024,900 |
| Advanced Opportunities | \$6,000,000 | \$6,000,000 |
| Mastery-Based Education | \$0 | \$1,350,000 |
| Online Class Portal (IDLA's portion) | <u>\$0</u> | <u>\$110,000</u> |
| Sub-total -- Statutory Requirements | \$23,349,600 | \$26,115,800 |

Other Program Distributions

| | | |
|--|----------------------|----------------------|
| Reading Initiative/ISAT Remediation | \$5,790,000 | \$0 |
| Remediation for Idaho Reading Indicator | \$0 | \$2,150,000 |
| Remediation based on ISAT Scores | \$0 | \$4,715,000 |
| Limited-English Proficiency | \$3,820,000 | \$3,820,000 |
| Gifted/Talented Prof. Development | \$0 | \$1,000,000 |
| Federal Funds for Local School Districts | <u>\$249,115,000</u> | <u>\$249,115,000</u> |
| Sub-total -- Other Program Distributions | \$258,725,000 | \$260,800,000 |
| Total | \$282,074,600 | \$286,915,800 |

Contact:

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