

SCHOOL TECHNOLOGY PROGRAMS

Budget Deep Dive



School Technology Programs

Early Intervention Reading Software Program



Program History

In statute

- H.B. 513, 2012 General Session, \$10.0 million one-time appropriated for Early Intervention Programs
 - \$7.5 million to MSP for early intervention via an enhanced kindergarten program
 - \$2.5 million for early intervention using interactive computer software



Program History

In statute

- S.B. 260, 2013 General Session
 - Appropriated \$4.6 million ongoing for the program and \$100,000 ongoing for USBE to administer the program
 - Narrows program scope to just literacy instruction. Expands it to include 2nd and 3rd grade students

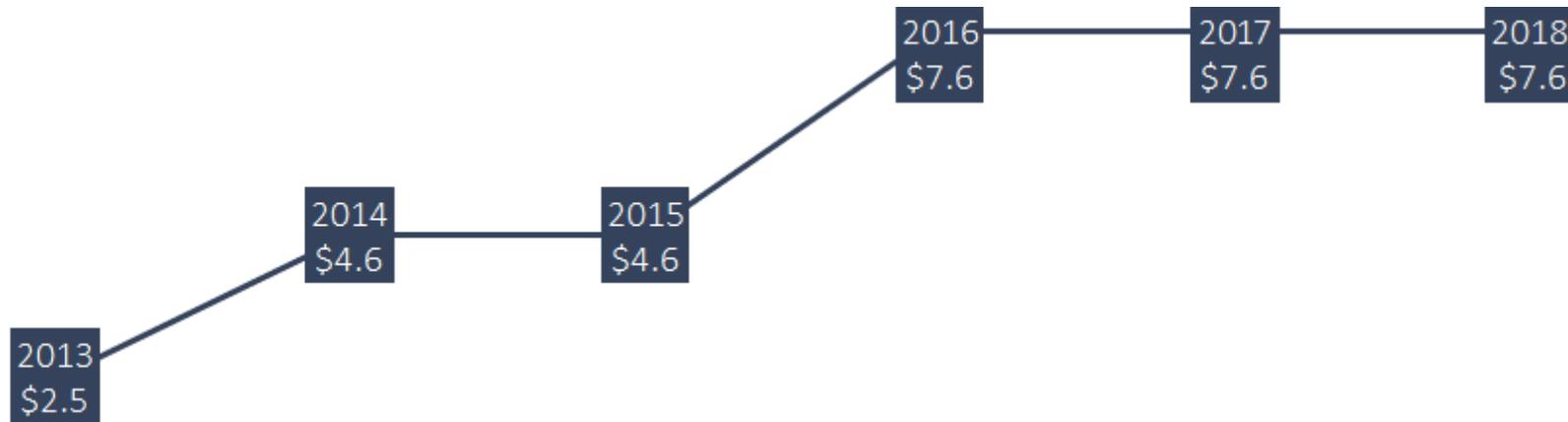
(6) ~~The~~ (a) Subject to legislative appropriations, by September 1 of each year, the State Board of Education shall select one or more technology providers, through a request for proposals process, to provide an interactive computer software program for literacy ~~or~~ numeracy] instruction~~[-or both,] and assessments for students in kindergarten [and] through~~ grade [+] 3.

- Details that licenses are to be awarded by USBE through a competitive process



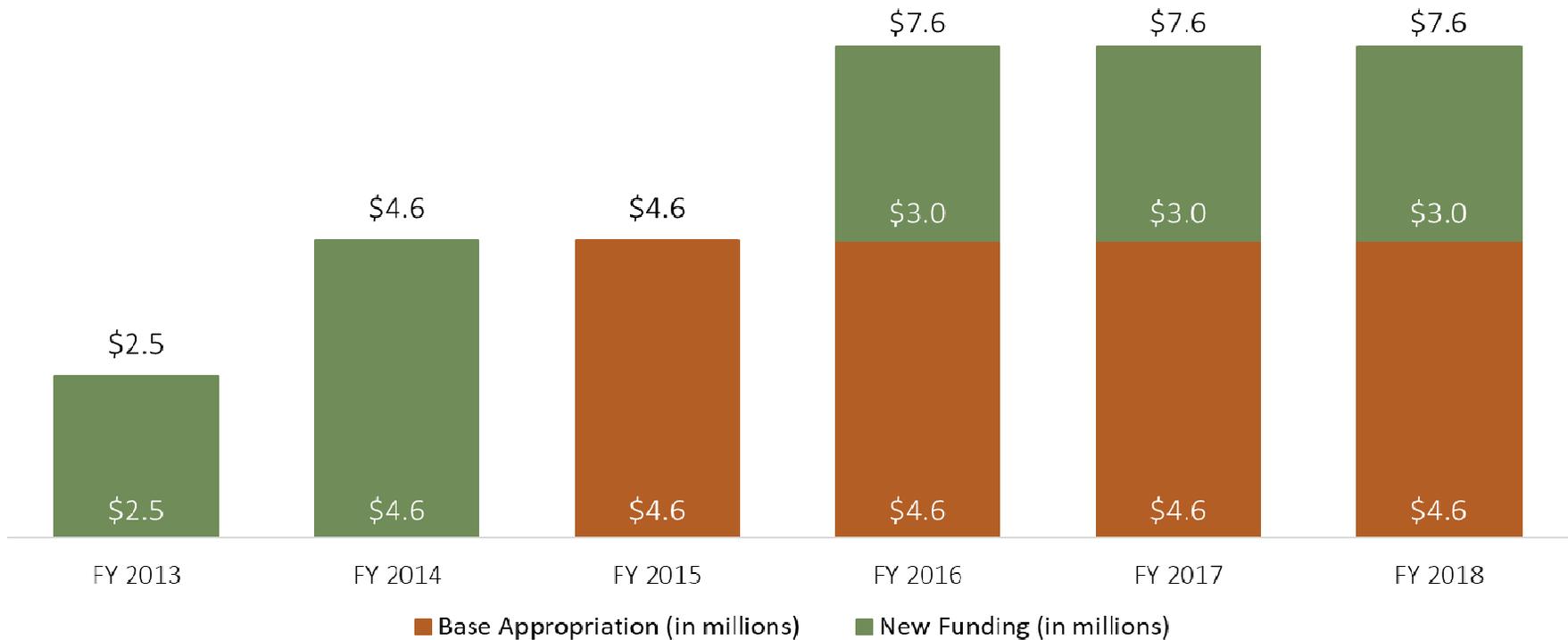
Early Intervention Reading Software Program

Appropriations history, FY 2013 – FY 2018



Early Intervention Reading Software Program

Appropriations history, FY 2013 – FY 2018



FY 2017 Expenditures by Program

Early Intervention Reading Software Program Expenditures, FY 2017

Program	Expenditures
Imagine Learning	3,358,000
i-Ready	1,133,070
Istation	45,300
Lexia	1,653,300
MyOn	170,240
Reading Plus	211,255
SuccessMaker	443,184
Waterford	692,225
ETI Evaluation	155,300
Total	7,861,874
Reimbursement (10/16)	(12,500)
Reimbursement (1/17)	(69,300)
Total Program Expenditures	7,780,074



FY 2017 Expenditures by Program

- About \$180,100 over the \$7.6 million appropriation for FY 2017
- At close of FY 2016, this program had a balance of \$890,400. Estimated to close FY 2018 with a balance of \$650,200



Fidelity of Usage by Program

*2015-2016 School
Year*

Early Intervention Reading Software, 2015-2016 School Year

Program	Number of Schools	Number of Students	Fidelity (≥ 80%)
Imagine Learning	184	23,798	34%
i-Ready	56	12,567	18%
Istation	4	898	1%
Lexia	73	17,346	25%
MyOn	16	2,451	4%
Reading Plus	14	1,095	2%
SuccessMaker	23	3,679	5%
Waterford	55	7,609	11%
Total	425	69,443	100%



Fidelity of Usage by Grade

*2015-2016 School
Year*

Early Intervention Reading Software, 2015-2016 School Year

Grade	Fidelity ($\geq 80\%$)
Kindergarten	42%
First Grade	42%
Second Grade	40%
Third Grade	40%
Total	41%



School Technology Programs

English Language Learner Software
Licenses



Program History

Appropriation

- During the 2008 General Session, the Legislature appropriated \$3.0 million one-time for ELL software licenses

English Language Learner Family Literacy Centers:

Legislative action appropriated \$5 million (\$3 million one-time) to support the creation of ELL family centers by school districts and charter schools to increase academic achievement, literacy skills, and language gains of students and their families.

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- English Language Learners - \$5 million for ELL-Family Literacy Centers and \$3 million for ELL software licenses.



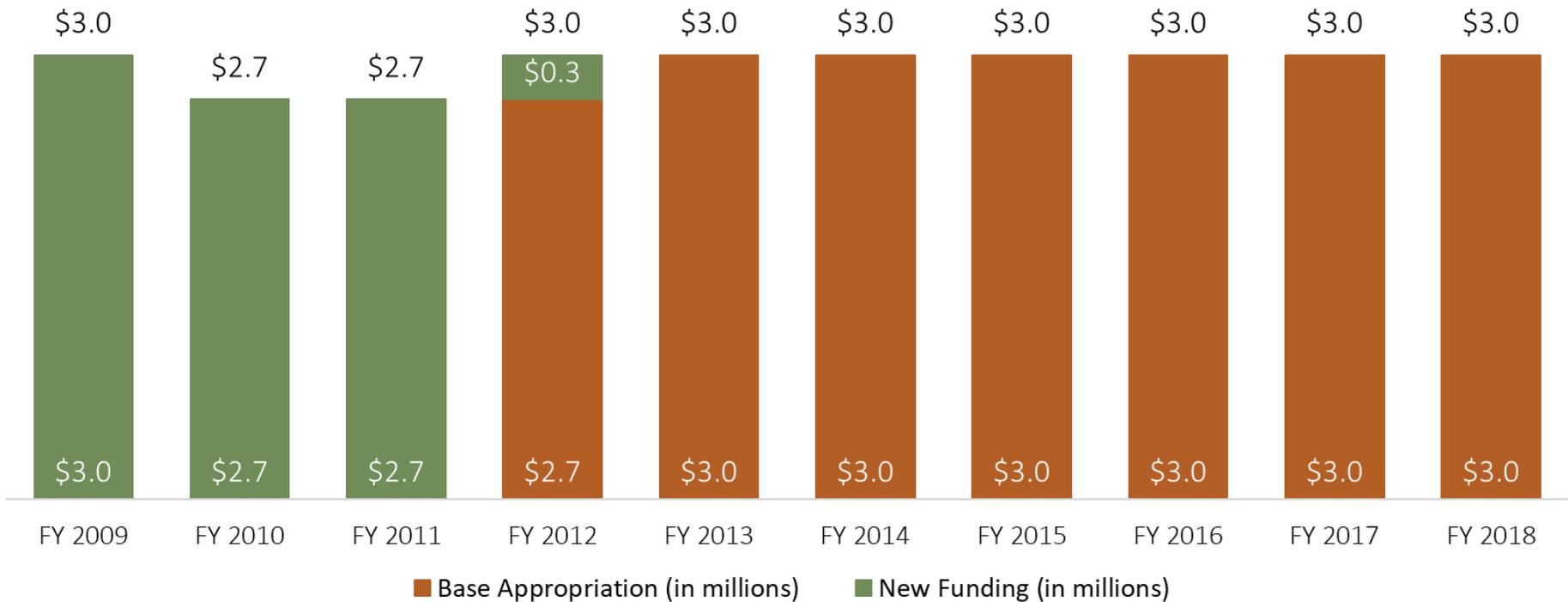
English Language Learner Software Licenses

Appropriations history, FY 2009 – FY 2018



English Language Learner Software Licenses

Appropriations history, FY 2009 – FY 2018



FY 2017 Expenditures

English Language Learner Software Licenses Expenditures, FY 2017

Date	Expenditures
December 2016	750,000
March 2017	750,000
May 2017	750,000
July 2017	750,000
Total	3,000,000



Cumulative Usage Data

*January 2009 –
June 2015*

English Language Learner Software Licenses Cumulative Usage Data, January 2009 - June 2015

Category	Measurement
Number of Districts	35
Number of Schools	522
Average weeks of use	4-23 weeks
Average minutes per week	24-63 minutes
Average sessions per student	11-103 sessions
Average sessions per week	1-4 sessions



School Technology Programs

Electronic Elementary Reading Tool



Program History

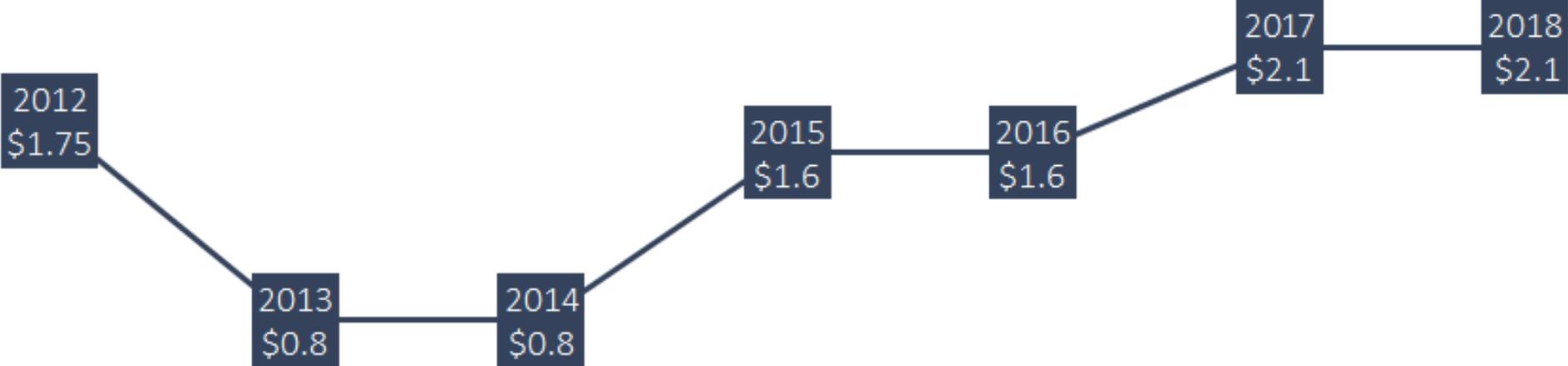
In statute

- H.B. 302, 2011 General Session, \$3.0 million one-time appropriated for reading assessment system
 - Has the capacity to generate electronic information immediately and produce individualized student progress reports, class summaries, and class groupings for instruction
 - Produces electronic printable reports for parents and administrators
 - Has the capability for principals to monitor usage by teachers



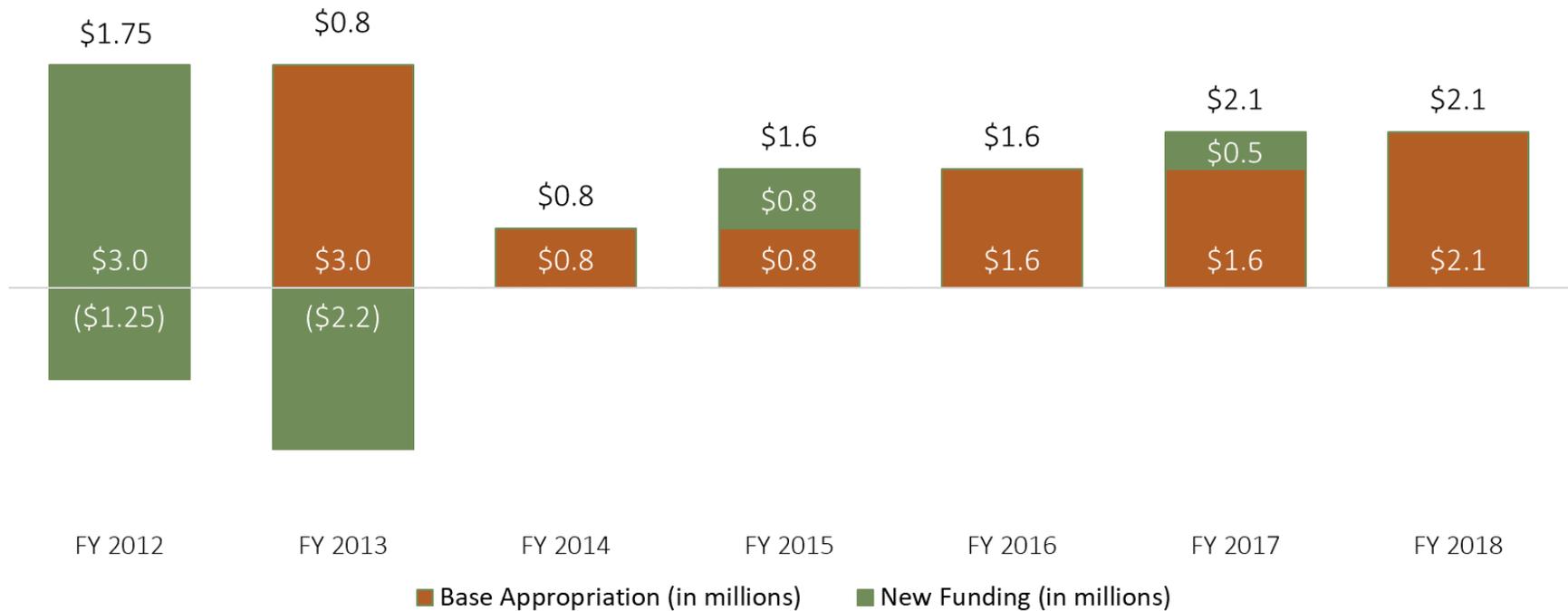
Electronic Elementary Reading Tool

Appropriations history, FY 2012 – FY 2018



Electronic Elementary Reading Tool

Appropriations history, FY 2012 – FY 2018



FY 2017 Expenditures by Program

Electronic Elementary Reading Tool Program Expenditures, FY 2016

Program	Expenditures
Amplify	1,776,000
VPort	23,300
Total	1,799,300

Electronic Elementary Reading Tool Program Expenditures, FY 2017

Program	Expenditures
Amplify	1,833,200
DMG	55,800
Total	1,889,000



Students Served by Program

FY 2015-FY 2016

Electronic Elementary Reading Tool Students Served, FY 2015 - FY 2016

Fiscal Year	Program	Number of Students
2015	Amplify	108,800
2016	Amplify	152,500
	VPort	12,000

