

Public School Foundation Program

(excludes IESDB)

	Appropriation 2018-2019 ¹	Request 2019-2020	\$ Change	% Change
1 REVENUES				
a. General Fund	\$1,793,921,000	\$1,916,409,900	\$122,488,900	6.8%
STATE DEDICATED REVENUE				
b. Endowment / Lands	\$50,325,600	\$51,260,000	\$934,400	1.9%
c. Miscellaneous	5,000,000	8,000,000	3,000,000	60.0%
d. Lottery Dividend	18,562,500	22,842,500	4,280,000	23.1%
e. Bond Levy Equalization Fund	12,796,700	15,448,900	2,652,200	20.7%
f. Cigarette and Lottery Taxes	4,024,900	4,024,900	0	0.0%
TOTAL STATE DEDICATED REVENUE	\$90,709,700	\$101,576,300	\$10,866,600	12.0%
TOTAL STATE REVENUES	\$1,884,630,700	\$2,017,986,200	\$133,355,500	7.1%
g. FEDERAL REVENUES	\$264,115,000	\$264,115,000	\$0	0.0%
TOTAL REVENUES	\$2,148,745,700	\$2,282,101,200	\$133,355,500	6.2%
2 STATUTORY EXPENDITURES				
a. Transportation	\$73,010,000	\$75,334,700	\$2,324,700	3.2%
b. Border Contracts	1,200,000	1,200,000	0	0.0%
c. Exceptional Contracts and Tuition Equivalents	5,390,900	5,761,000	370,100	6.9%
d. Salary-based Apportionment (Administrators, Classified)	203,518,300	212,578,600	9,060,300	4.5%
e. Employer's Benefit Obligations (Administrators, Classified)	38,180,000	41,197,800	3,017,800	7.9%
f. Career Ladder Salaries	761,566,200	824,813,100	63,246,900	8.3%
g. Career Ladder Employer's Benefit Obligations	142,869,800	160,370,000	17,500,200	12.2%
h. Master Educator Premium	0	11,959,000	11,959,000	NA
i. Leadership Premiums	17,773,600	18,400,700	627,100	3.5%
j. Teacher Incentive Award (Nat'l Bd Cert)	90,000	90,000	0	0.0%
k. Idaho Safe and Drug-Free Schools	4,024,900	4,024,900	0	0.0%
l. Bond Levy Equalization Support Program	23,184,500	25,968,300	2,783,800	12.0%
m. Charter School Facilities	7,893,700	8,840,000	946,300	12.0%
n. Idaho Digital Learning Academy	9,788,500	12,157,600	2,369,100	24.2%
o. School Facilities Funding (lottery)	18,562,500	22,842,500	4,280,000	23.1%
p. School Facilities Maintenance Match	3,905,000	4,104,000	199,000	5.1%
q. Advanced Opportunities	15,000,000	18,000,000	3,000,000	20.0%
r. Math and Science Requirement	5,930,000	6,590,900	660,900	11.1%
s. Continuous Improvement Plans and Training	652,000	652,000	0	0.0%
t. Mastery-Based Education	1,400,000	2,800,000	1,400,000	100.0%
u. Online Class Portal	150,000	150,000	0	0.0%
v. College and Career Advisors and Student Mentors	9,000,000	9,000,000	0	0.0%
w. Literacy Intervention	13,156,500	13,156,500	0	0.0%
x. Innovation Schools	100,000	100,000	0	0.0%
3 NON-STATUTORY EXPENDITURES				
a. Technology (Classroom, Wireless Infrastructure, IMS Maintenance)	36,500,000	39,500,000	3,000,000	8.2%
b. IT Staffing	8,000,000	8,000,000	0	0.0%
c. Student Achievement Assessments	3,100,000	2,258,500	(841,500)	-27.1%
d. Math Initiative	1,817,800	2,927,900	1,110,100	61.1%
e. Remediation / Waiver (non Title I)	5,456,300	5,456,300	0	0.0%
f. Limited English Proficient (LEP)	4,870,000	4,870,000	0	0.0%
g. Professional Development (Reading Coaches, District Funding, G/T)	21,550,000	23,550,000	2,000,000	9.3%
h. Content and Curriculum	6,350,000	6,350,000	0	0.0%
i. Keep Idaho Students Safe (KISS) Initiative	19,110,000	1,600,000	(17,510,000)	-91.6%
j. Teacher Pipeline	0	980,000	980,000	NA
4 FEDERAL EXPENDITURES	264,115,000	264,115,000	0	0.0%
TOTAL EXPENDITURES	\$1,727,215,500	\$1,839,699,300	\$112,483,800	6.5%
5 PUBLIC EDUCATION STABILIZATION FUNDS	\$0	\$0	\$0	NA
6 NET STATE FUNDING	\$421,530,200	\$442,401,900	\$20,871,700	5.0%
7 SUPPORT UNITS	15,339	15,560	221	1.4%
8 DISTRIBUTION FACTOR (includes \$300 for Safe Environment Provisions)	\$27,481	\$28,432	\$951	3.5%

¹ Includes \$19,110,000 for Keep Idaho Students Safe (KISS) Initiative Supplemental Request