

# FY 2020 PUBLIC SCHOOLS SUPPORT PROGRAM

**FY 2019  
Original  
Approp.**

**FY 2020  
Request**

**FY 2020  
Gov's  
Revised**

**NEW General Fund Amount Above the FY 2019  
Original Approp**

**\$142,293,000**

**\$109,628,400**

**I. APPROPRIATION**

**Sources of Funds**

General Fund	\$1,785,265,900	\$1,927,558,900	\$1,894,894,300
Dedicated Funds	\$91,010,700	\$101,877,300	\$101,905,800
Federal Funds	\$264,338,500	\$264,338,500	\$264,338,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,140,615,100</b>	<b>\$2,293,774,700</b>	<b>\$2,261,138,600</b>
<i>General Fund Percent Change:</i>	5.9%	8.0%	6.1%
<i>Total Funds Percent Change:</i>	4.9%	7.2%	5.6%

**II. PROGRAM DISTRIBUTIONS**

**Statutory Requirements**

1 Transportation	\$73,010,000	\$75,334,700	\$75,334,700
2 Border Contracts	\$1,200,000	\$1,200,000	\$1,200,000
3 Exceptional Contracts/Tuition Equivalents	\$5,390,900	\$5,761,000	\$5,761,000
4 Salary-based Apportionment	\$203,518,300	\$212,578,600	\$213,050,600
5 State Paid Employee Benefits	\$38,180,000	\$41,197,800	\$41,289,200
6 Career Ladder Salaries	\$761,566,200	\$829,759,300	\$812,913,200
7 Career Ladder Benefits	\$142,869,800	\$155,423,800	\$157,542,500
8 Bond Levy Equalization	\$23,184,500	\$25,968,300	\$23,387,900
9 Idaho Digital Learning Academy	\$9,788,500	\$12,157,600	\$11,955,000
10 Idaho Safe & Drug-Free Schools	\$4,024,900	\$4,024,900	\$4,024,900
11 Math and Science Requirement	\$5,930,000	\$6,590,900	\$6,590,900
12 Advanced Opportunities	\$15,000,000	\$18,000,000	\$18,000,000
13 National Board Teacher Certification	\$90,000	\$90,000	\$90,000
14 Facilities (Lottery) & Interest Earned	\$18,562,500	\$22,842,500	\$22,842,500
15 Facilities State Match (GF)	\$3,905,000	\$4,104,000	\$4,104,000
16 Facilities - Charter School Funding	\$7,893,700	\$8,840,000	\$8,840,000
17 Leadership Awards/Premiums	\$17,773,600	\$18,400,700	\$18,400,700
18 Continuous Improvement Plans and Training	\$652,000	\$652,000	\$652,000
19 Mastery Based System	\$1,400,000	\$2,800,000	\$1,400,000
20 Online Class Portal Managed by SDE	\$150,000	\$150,000	\$150,000
21 Literacy Proficiency/Interventions Based on IRI	\$13,156,500	\$13,156,500	\$26,313,000
22 Academic & College/Career Advisors and Mentors	\$9,000,000	\$9,000,000	\$9,000,000
23 Innovation Schools	\$100,000	\$100,000	\$100,000
24 Master Premiums (Salaries and Benefits)	\$0	\$11,959,000	\$7,175,400
<b>25 Sub-total -- Statutory Requirements</b>	<b>\$1,356,346,400</b>	<b>\$1,480,091,600</b>	<b>\$1,470,117,500</b>

**Other Program Distributions**

26 Math Initiative	\$1,817,800	\$2,927,900	\$1,817,800
27 Remediation Based on ISAT	\$5,456,300	\$5,456,300	\$5,456,300
28 Limited English Proficiency (LEP)	\$4,870,000	\$4,870,000	\$4,870,000
29 District and Charter IT Staffing	\$8,000,000	\$8,000,000	\$8,000,000
30 Distributed Technology Funds (Classroom, WiFi, IMS)	\$36,500,000	\$39,500,000	\$36,500,000
31 Student Achievement Assessments	\$3,100,000	\$2,258,500	\$2,258,500
32 Prof. Devel., Gifted & Talented, and Teacher Pipeline	\$21,550,000	\$24,530,000	\$21,550,000
33 Content and Curriculum	\$6,350,000	\$6,350,000	\$6,350,000
34 Bureau of Services for the Deaf & Blind (Campus)	\$7,023,000	\$7,468,800	\$7,270,500
35 Bureau of Services for the Deaf & Blind (Outreach)	\$3,956,400	\$4,204,700	\$4,102,700
36 Keep Idaho Students Safe (KISS)	\$0	\$1,600,000	\$0
37 Federal Funds for Local School Districts	\$264,115,000	\$264,115,000	\$264,115,000
<b>I. Sub-total -- Other Program Distributions</b>	<b>\$362,738,500</b>	<b>\$371,281,200</b>	<b>\$362,290,800</b>

**II. TOTAL CATEGORICAL EXPENDITURES**

**\$1,719,084,900      \$1,851,372,800      \$1,832,408,300**

**STATE DISCRETIONARY FUNDS (Request is \$7.36 million discretionary and \$7.43 million health)**

**\$421,530,200      \$442,401,900      \$428,730,300**

**IV. ESTIMATED SUPPORT UNITS (Best 28 Weeks)**

**15,339      15,560      15,601**

**V. STATE DISCRETIONARY \$ PER SUPPORT UNIT**

**\$27,481      \$28,432      \$27,481**

## Public School Support FY 2020 Request

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>1,785,265,900</b>	<b>91,010,700</b>	<b>264,338,500</b>	<b>2,140,615,100</b>
<b>Supplementals</b>					
<b>Operations</b>					
1. Keep Idaho Students Safe	0.00	18,500,000	0	0	18,500,000
<b>Central Services</b>					
1. Keep Idaho Students Safe	0.00	610,000	0	0	610,000
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>1,804,375,900</b>	<b>91,010,700</b>	<b>264,338,500</b>	<b>2,159,725,100</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>0.00</b>	<b>1,804,375,900</b>	<b>91,010,700</b>	<b>264,338,500</b>	<b>2,159,725,100</b>
Removal of Onetime Expenditures	0.00	(19,549,600)	0	0	(19,549,600)
<b>FY 2020 Base</b>	<b>0.00</b>	<b>1,784,826,300</b>	<b>91,010,700</b>	<b>264,338,500</b>	<b>2,140,175,500</b>
Benefit Costs	0.00	6,276,200	0	0	6,276,200
Replacement Items	0.00	147,600	0	0	147,600
Public School Salary Change	0.00	2,448,800	0	0	2,448,800
Change in Employee Compensation	0.00	34,300	0	0	34,300
Nondiscretionary Adjustments	0.00	77,103,400	9,932,200	0	87,035,600
Endowment Adjustments	0.00	(934,400)	934,400	0	0
<b>FY 2020 Program Maintenance</b>	<b>0.00</b>	<b>1,869,902,200</b>	<b>101,877,300</b>	<b>264,338,500</b>	<b>2,236,118,000</b>
<b>Line Items</b>					
<b>Administrators</b>					
1. Administrators Addl 2% Salary Increase	0.00	1,884,200	0	0	1,884,200
<b>Teachers</b>					
1. Additional Career Ladder Funds	0.00	27,778,700	0	0	27,778,700
2. Teacher Pipeline Legislation	0.00	980,000	0	0	980,000
<b>Operations</b>					
1. Classroom Technology	0.00	3,000,000	0	0	3,000,000
2. Discretionary for Health Insurance	0.00	7,438,100	0	0	7,438,100
3. Additional Discretionary	0.00	7,360,300	0	0	7,360,300
4. Classified Addl 2% Salary Increase	0.00	3,006,100	0	0	3,006,100
<b>Children's Programs</b>					
1. Mastery-Based Education	0.00	1,050,000	0	0	1,050,000
<b>Central Services</b>					
1. Keep Idaho Students Safe	0.00	990,000	0	0	990,000
2. Mastery-Based Education	0.00	350,000	0	0	350,000
3. Professional Development	0.00	2,000,000	0	0	2,000,000
4. Math Initiative	0.00	1,110,100	0	0	1,110,100
<b>Educational Services for the Deaf &amp; Blind</b>					
1. Career Ladder Equivalence	0.00	279,800	0	0	279,800
2. Speech-Language Pathologist	0.00	86,700	0	0	86,700
3. IT Specialist	0.00	76,700	0	0	76,700
4. Sign Language Interpreter	0.00	79,500	0	0	79,500
5. Paraprofessional Classified Staff	0.00	69,200	0	0	69,200
6. Classroom and Office Technology	0.00	35,000	0	0	35,000
7. Orientation/Mobility Instructor	0.00	82,300	0	0	82,300
<b>FY 2020 Total</b>	<b>0.00</b>	<b>1,927,558,900</b>	<b>101,877,300</b>	<b>264,338,500</b>	<b>2,293,774,700</b>
Chg from FY 2019 Orig Approp.	0.00	142,293,000	10,866,600	0	153,159,600
% Chg from FY 2019 Orig Approp.		8.0%	11.9%	0.0%	7.2%

# Public School Support

## FY 2020 Govs Rec

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>1,785,265,900</b>	<b>91,010,700</b>	<b>264,338,500</b>	<b>2,140,615,100</b>
<b>Supplementals</b>					
<b>Operations</b>					
1. Keep Idaho Students Safe	0.00	0	0	0	0
<b>Central Services</b>					
1. Keep Idaho Students Safe	0.00	0	0	0	0
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>1,785,265,900</b>	<b>91,010,700</b>	<b>264,338,500</b>	<b>2,140,615,100</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>0.00</b>	<b>1,785,265,900</b>	<b>91,010,700</b>	<b>264,338,500</b>	<b>2,140,615,100</b>
Removal of Onetime Expenditures	0.00	(1,049,600)	0	0	(1,049,600)
<b>FY 2020 Base</b>	<b>0.00</b>	<b>1,784,216,300</b>	<b>91,010,700</b>	<b>264,338,500</b>	<b>2,139,565,500</b>
Benefit Costs	0.00	6,188,400	0	0	6,188,400
Replacement Items	0.00	119,100	28,500	0	147,600
Public School Salary Change	0.00	7,341,700	0	0	7,341,700
Change in Employee Compensation	0.00	103,000	0	0	103,000
Nondiscretionary Adjustments	0.00	69,516,900	9,932,200	0	79,449,100
Endowment Adjustments	0.00	(934,400)	934,400	0	0
<b>FY 2020 Program Maintenance</b>	<b>0.00</b>	<b>1,866,551,000</b>	<b>101,905,800</b>	<b>264,338,500</b>	<b>2,232,795,300</b>
<b>Line Items</b>					
<b>Administrators</b>					
1. Administrators Addl 2% Salary Increase	0.00	0	0	0	0
<b>Teachers</b>					
1. Additional Career Ladder Funds	0.00	0	0	0	0
2. Teacher Pipeline Legislation	0.00	0	0	0	0
3. Teacher Pay Raise	0.00	11,229,400	0	0	11,229,400
<b>Operations</b>					
1. Classroom Technology	0.00	0	0	0	0
2. Discretionary for Health Insurance	0.00	0	0	0	0
3. Additional Discretionary	0.00	0	0	0	0
4. Classified Addl 2% Salary Increase	0.00	0	0	0	0
<b>Children's Programs</b>					
1. Mastery-Based Education	0.00	0	0	0	0
2. Literacy Proficiency	0.00	13,156,500	0	0	13,156,500
<b>Central Services</b>					
1. Keep Idaho Students Safe	0.00	0	0	0	0
2. Mastery-Based Education	0.00	0	0	0	0
3. Professional Development	0.00	0	0	0	0
4. Math Initiative	0.00	0	0	0	0
<b>Educational Services for the Deaf &amp; Blind</b>					
1. Career Ladder Equivalence	0.00	279,800	0	0	279,800
2. Speech-Language Pathologist	0.00	86,100	0	0	86,100
3. IT Specialist	0.00	0	0	0	0
4. Sign Language Interpreter	0.00	0	0	0	0
5. Paraprofessional Classified Staff	0.00	61,600	0	0	61,600
6. Classroom and Office Technology	0.00	0	0	0	0
7. Orientation/Mobility Instructor	0.00	0	0	0	0
<b>FY 2020 Total</b>	<b>0.00</b>	<b>1,891,364,400</b>	<b>101,905,800</b>	<b>264,338,500</b>	<b>2,257,608,700</b>
Chg from FY 2019 Orig Approp.	0.00	106,098,500	10,895,100	0	116,993,600
% Chg from FY 2019 Orig Approp.		5.9%	12.0%	0.0%	5.5%

