

Public School Foundation Program

(excludes IESDB)

Attachment 1

	Appropriation 2019-2020	Request 2020-2021	\$ Change	% Change
1 REVENUES				
a. General Fund	\$1,887,420,200	\$1,988,196,700	\$100,776,500	5.3%
STATE DEDICATED REVENUE				
b. Endowment / Lands	\$51,260,000	\$52,586,400	\$1,326,400	2.6%
c. Miscellaneous	11,156,500	8,000,000	(3,156,500)	-28.3%
d. Lottery Dividend	22,842,500	24,187,500	1,345,000	5.9%
e. Bond Levy Equalization Fund	15,448,900	16,098,100	649,200	4.2%
f. Cigarette and Lottery Taxes	4,024,900	4,024,900	0	0.0%
TOTAL STATE DEDICATED REVENUE	\$104,732,800	\$104,896,900	\$164,100	0.2%
TOTAL STATE REVENUES	\$1,992,153,000	\$2,093,093,600	\$100,940,600	5.1%
g. FEDERAL REVENUES	\$264,115,000	\$264,115,000	\$0	0.0%
TOTAL REVENUES	\$2,256,268,000	\$2,357,208,600	\$100,940,600	4.5%
2 STATUTORY EXPENDITURES				
a. Transportation	\$75,334,700	\$83,040,000	\$7,705,300	10.2%
b. Border Contracts	1,200,000	1,484,100	284,100	23.7%
c. Exceptional Contracts and Tuition Equivalents	5,761,000	5,833,400	72,400	1.3%
d. Salary-based Apportionment (Administrators, Classified)	213,050,600	222,402,700	9,352,100	4.4%
e. Employer's Benefit Obligations (Administrators, Classified)	41,289,200	43,101,600	1,812,400	4.4%
f. Career Ladder Salaries	806,572,300	856,236,100	49,663,800	6.2%
g. Career Ladder Employer's Benefit Obligations	156,313,700	165,938,500	9,624,800	6.2%
h. Master Educator Premiums	7,175,400	7,175,400	0	0.0%
i. Leadership Premiums	18,400,700	19,310,000	909,300	4.9%
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	23,387,900	23,079,500	(308,400)	-1.3%
m. Charter School Facilities	8,840,000	10,372,600	1,532,600	17.3%
n. Idaho Digital Learning Academy	11,854,200	12,221,400	367,200	3.1%
o. School Facilities Funding (lottery)	22,842,500	24,187,500	1,345,000	5.9%
p. School Facilities Maintenance Match	4,104,000	1,972,200	(2,131,800)	-51.9%
q. Advanced Opportunities	18,000,000	20,000,000	2,000,000	11.1%
r. Math and Science Requirement	6,590,900	6,502,600	(88,300)	-1.3%
s. Continuous Improvement Plans and Training	652,000	652,000	0	0.0%
t. Mastery-Based Education	1,400,000	1,900,000	500,000	35.7%
u. College and Career Advisors and Student Mentors	9,000,000	9,000,000	0	0.0%
v. Literacy Intervention	26,146,800	26,146,800	0	0.0%
3 NON-STATUTORY EXPENDITURES				
a. Technology (Classroom, Wireless Infrastructure, IMS Maintenance)	36,500,000	36,500,000	0	0.0%
b. IT Staffing	8,000,000	8,000,000	0	0.0%
c. Student Achievement Assessments	2,258,500	2,258,500	0	0.0%
d. Math Initiative	1,817,800	1,817,800	0	0.0%
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	21,550,000	0	0.0%
h. Content and Curriculum	6,350,000	6,350,000	0	0.0%
i. Social / Emotional Learning	0	1,000,000	1,000,000	NA
4 FEDERAL EXPENDITURES	264,115,000	264,115,000	0	0.0%
TOTAL EXPENDITURES	\$1,812,948,400	\$1,896,588,900	\$83,640,500	4.6%
5 PUBLIC EDUCATION STABILIZATION FUNDS	\$0	\$0	\$0	NA
6 NET STATE FUNDING	\$443,319,600	\$460,619,700	\$17,300,100	3.9%
7 SUPPORT UNITS	15,601	15,786	185	1.2%
8 DISTRIBUTION FACTOR (includes \$300 for Safe Environment Provisions)	\$28,416	\$29,179	\$763	2.7%