

Public School Foundation Program

(excludes IESDB)

Attachment 1

	Appropriation 2016-2017	Superintendent's Request 2017-2018	\$ Change	% Change
1 REVENUES				
a. General Fund	\$1,574,874,600	\$1,679,566,300	\$104,691,700	6.6%
STATE DEDICATED REVENUE				
b. Endowment / Lands	\$36,724,800	\$47,049,600	\$10,324,800	28.1%
c. Miscellaneous	6,000,000	6,000,000	0	0.0%
d. Lottery Dividend	18,000,000	18,075,000	75,000	0.4%
e. Bond Levy Equalization Fund	12,452,500	13,194,200	741,700	6.0%
f. Cigarette and Lottery Taxes	4,024,900	4,024,900	0	0.0%
TOTAL STATE DEDICATED REVENUE	\$77,202,200	\$88,343,700	\$11,141,500	14.4%
TOTAL STATE REVENUES	\$1,652,076,800	\$1,767,910,000	\$115,833,200	7.0%
g. FEDERAL REVENUES	\$264,115,000	\$264,115,000	\$0	0.0%
TOTAL REVENUES	\$1,916,191,800	\$2,032,025,000	\$115,833,200	6.0%
2 STATUTORY EXPENDITURES				
a. Transportation	\$71,152,000	\$71,643,800	\$491,800	0.7%
b. Border Contracts	1,200,000	1,200,000	0	0.0%
c. Exceptional Contracts and Tuition Equivalents	5,065,600	5,390,900	325,300	6.4%
d. Salary-based Apportionment (Administrators, Classified)	186,979,800	199,300,400	12,320,600	6.6%
e. Employer's Benefit Obligations (Administrators, Classified)	35,470,000	37,468,400	1,998,400	5.6%
f. Career Ladder Salaries	673,145,000	721,786,400	48,641,400	7.2%
g. Career Ladder Employer's Benefit Obligations	127,695,600	136,840,200	9,144,600	7.2%
h. Leadership Awards / Premiums	16,645,200	17,353,100	707,900	4.3%
i. Teacher Incentive Award (Nat'l Bd Cert)	90,000	90,000	0	0.0%
j. Idaho Safe and Drug-Free Schools	4,024,900	4,024,900	0	0.0%
k. Bond Levy Equalization Support Program	22,400,000	20,500,000	(1,900,000)	-8.5%
l. Charter School Facilities	5,531,000	6,084,100	553,100	10.0%
m. Idaho Digital Learning Academy	8,365,300	9,135,800	770,500	9.2%
n. School Facilities Funding (lottery)	18,000,000	18,075,000	75,000	0.4%
o. School Facilities Maintenance Match	3,479,500	3,827,500	348,000	10.0%
p. Advanced Opportunities	6,000,000	7,000,000	1,000,000	16.7%
q. Math and Science Requirement	5,157,200	5,478,100	320,900	6.2%
r. Continuous Improvement Plans and Training	652,000	652,000	0	0.0%
s. Mastery Based System Development	1,400,000	1,400,000	0	0.0%
t. Online Class Portal	150,000	150,000	0	0.0%
u. Academic and College or Career Advisors and Student Mentors	5,000,000	7,000,000	2,000,000	40.0%
v. Literacy Proficiency	9,100,000	11,100,000	2,000,000	22.0%
w. Innovation Schools	100,000	100,000	0	0.0%
3 NON-STATUTORY EXPENDITURES				
a. Technology	18,000,000	26,000,000	8,000,000	44.4%
b. Wireless Infrastructure (Wi-Fi)	2,100,000	3,003,000	903,000	43.0%
c. IT Staffing	2,500,000	3,000,000	500,000	20.0%
d. Instructional Management System (IMS) Maintenance	3,000,000	3,000,000	0	0.0%
e. Student Achievement Assessments	1,758,500	1,758,500	0	0.0%
f. Math Initiative	1,817,800	3,500,000	1,682,200	92.5%
g. Reading Initiative (IRI)	2,316,200	8,216,200	5,900,000	254.7%
h. Remediation / Waiver (non Title I)	5,456,300	5,456,300	0	0.0%
i. Limited English Proficient (LEP)	3,870,000	5,000,000	1,130,000	29.2%
j. Evaluation Training and Development of Administrators and Teachers	300,000	300,000	0	0.0%
k. Professional Development (Reading Coaches, District Funding)	16,388,700	18,200,000	1,811,300	11.1%
l. Content and Curriculum	4,250,000	4,550,000	300,000	7.1%
m. Gifted / Talented Grants	1,000,000	1,000,000	0	0.0%
n. Rural Schools Initiatives	0	300,000	300,000	NA
o. Multi-Cultural Grants	0	300,000	300,000	NA
p. Health Benefits Indexed Inflation	0	0	0	NA
4 FEDERAL EXPENDITURES	264,115,000	264,115,000	0	0.0%
TOTAL EXPENDITURES	\$1,533,675,600	\$1,633,299,600	\$99,624,000	6.5%
5 PUBLIC EDUCATION STABILIZATION FUNDS	\$0	\$0	\$0	NA
6 NET STATE FUNDING	\$382,516,200	\$398,725,400	\$16,209,200	4.2%
7 SUPPORT UNITS	14,886	15,065	179	1.2%
8 DISTRIBUTION FACTOR (includes \$300 for Safe Environment Provisions)	\$25,696	\$26,467	\$771	3.0%