FY 2018 Public School Budget
Superintendent's Request
(excludes Idaho Educational Services for the Deaf and the Blind)

1. FY 2017 General Fund Appropriation $1,574,874,600

2. Base Adjustments / Transfers
   a. Endowment / Lands increased revenue -10,324,800 -0.66%
   b. Removal of One-Time Expenditures (statewide Wi-Fi services) -2,100,000 -0.13%
   c. Bond Levy Equalization [increased Lottery revenue ($50,000) and increase in dedicated fund balance ($691,700)] -741,700 -0.05%
   Total Base Adjustments -13,166,500 -0.84%

3. Statutory Increases (Decreases)
   a. Operational Increase - Growth (179 support units) 4,599,700 0.29%
   b. Salary and Benefit Apportionment - Growth (179 support units) 2,655,800 0.17%
   c. Advanced Opportunities 1,000,000 0.06%
   d. IDLA 770,500 0.05%
   e. Leadership Awards / Premiums - Growth (FTE) 707,900 0.04%
   f. Charter School Facilities 553,100 0.04%
   g. Transportation 491,800 0.03%
   h. School Facilities Maintenance Match 348,000 0.02%
   i. Exceptional Contracts and Tuition Equivalents 325,300 0.02%
   j. Math and Science Requirement 320,900 0.02%
   k. Salary and Benefit Apportionment - Exp and Ed Index, Small District Staff Allowance, Unemployment, Benefits -554,300 -0.04%
   l. Bond Levy Equalization Support Program -1,900,000 -0.12%
   Total Statutory Increases 9,318,700 0.59%

4. Statutory Increases (Decreases) (Governor's Task Force) #
   a. Career Ladder (Instructional and Pupil Service Staff) 12. 57,786,000 3.67%
   Total Statutory Increases (Decreases) (Governor’s Task Force) 57,786,000 3.67%

5. Division of Financial Management Directives
   a. Salary and Benefit Apportionment - 1% increase in Base Salaries (Administrators, Classified) 2,238,800 0.14%
   Total Division of Financial Management Directives 2,238,800 0.14%

6. Line Item Requests (Governor’s Task Force) #
   a. Technology (Classroom) 10. 8,000,000 0.51%
   b. Idaho Reading Indicator Assessment 3. 5,900,000 0.37%
   c. Statewide Wi-Fi Services 9. 3,003,000 0.19%
   d. Literacy Proficiency 3. 2,000,000 0.13%
   e. Professional Development 16. 1,811,300 0.12%
   f. Mastery Based System Development (transfer $300,000 from Children’s Programs to Central Services) 1. 0 0.00%
   Total Line Item Requests (Governor’s Task Force) 20,714,300 1.32%

7. Line Item Requests (Other)
   a. Discretionary Increase (Distribution Factor increase from $25,696 to $26,467, 3.0% increase) 11,609,500 0.74%
   b. Additional 6% - Classified (including 1% DFM directive, Increases base salary from $20,421 to $21,850) 8,248,300 0.52%
   c. Academic and College or Career Advisors and Student Mentors 2,000,000 0.13%
   d. Additional 2% - Administration (including 1% DFM directive, Increases base salary from $34,109 to $35,132) 1,730,400 0.11%
   e. Math Initiative 1,882,200 0.11%
   f. LEP Distribution 1,130,000 0.07%
   g. IT Staffing 500,000 0.03%
   h. Content and Curriculum 300,000 0.02%
   i. Rural School Initiatives 300,000 0.02%
   j. Multi-Cultural Grants 300,000 0.02%
   Total Line Item Requests (Other) 27,800,400 1.77%

8. FY 2018 General Fund Requested Increase 104,691,700 6.65%

9. FY 2018 General Fund Total Request 1,679,566,300