

Public School Foundation Program

	Appropriation ¹ 2014-2015			JFAC 2015-2016			\$ Change			% Change		
	Public Schools	IESDB	Total	Public Schools	IESDB	Total	Public Schools	IESDB	Total	Public Schools	IESDB	Total
1 REVENUES												
a. General Fund ¹	\$1,366,298,500	\$8,299,900	\$1,374,598,400	\$1,469,125,900	\$8,378,500	\$1,477,504,400	\$102,827,400	\$78,600	\$102,906,000	7.5%	0.9%	7.5%
STATE DEDICATED REVENUE												
b. Endowment / Lands	\$31,292,400	\$128,400	\$31,420,800	\$32,758,800	\$150,000	\$32,908,800	\$1,466,400	\$21,600	\$1,488,000	4.7%	16.8%	4.7%
c. Miscellaneous	15,500,000	109,200	15,609,200	15,609,200	8,000,000	109,200	(7,500,000)	0	(7,500,000)	-48.4%	0.0%	-48.0%
d. Lottery Dividend / Interest on Cooperative Fund	18,820,000	0	18,820,000	17,250,000	0	17,250,000	(1,570,000)	0	(1,570,000)	-8.3%	NA	-8.3%
e. Bond Levy Equalization Fund	16,262,400	0	16,262,400	11,500,000	0	11,500,000	(4,762,400)	0	(4,762,400)	-29.3%	NA	-29.3%
f. Cigarette and Lottery Taxes	4,700,000	0	4,700,000	4,421,400	0	4,421,400	(278,600)	0	(278,600)	-5.9%	NA	-5.9%
TOTAL STATE DEDICATED REVENUE	\$86,574,800	\$237,600	\$86,812,400	\$73,930,200	\$259,200	\$74,189,400	(\$12,644,600)	\$21,600	(\$12,623,000)	-14.6%	9.1%	-14.5%
TOTAL STATE REVENUES	\$1,452,873,300	\$8,537,500	\$1,461,410,800	\$1,543,056,100	\$8,637,700	\$1,551,693,800	\$90,182,800	\$100,200	\$90,283,000	6.2%	1.2%	6.2%
g. FEDERAL REVENUES ²	\$265,000,000	\$223,500	\$265,223,500	\$264,115,000	\$223,500	\$264,338,500	(\$885,000)	\$0	(\$885,000)	-0.3%	0.0%	-0.3%
TOTAL REVENUES	\$1,717,873,300	\$8,761,000	\$1,726,634,300	\$1,807,171,100	\$8,861,200	\$1,816,032,300	\$89,297,800	\$100,200	\$89,398,000	5.2%	1.1%	5.2%
2 STATUTORY EXPENDITURES												
a. Transportation	\$69,281,800	\$0	\$69,281,800	\$71,521,900	\$0	\$71,521,900	\$2,240,100	\$0	\$2,240,100	3.2%	NA	3.2%
b. Border Contracts	1,100,000	0	1,100,000	1,100,000	0	1,100,000	0	0	0	0.0%	NA	0.0%
c. Exceptional Contracts and Tuition Equivalents	5,065,600	0	5,065,600	5,065,600	0	5,065,600	0	0	0	0.0%	NA	0.0%
d. Salary-based Apportionment	781,570,700	0	781,570,700	226,108,500	0	226,108,500	(555,462,200)	0	(555,462,200)	-71.1%	NA	-71.1%
e. State-Paid Employee Benefits	148,363,900	0	148,363,900	42,992,800	0	42,992,800	(105,371,100)	0	(105,371,100)	-71.0%	NA	-71.0%
f. Career Ladder	0	0	0	703,764,800	0	703,764,800	703,764,800	0	703,764,800	NA	NA	NA
g. Additional Salary-based Apportionment for H126	0	0	0	1,720,400	0	1,720,400	1,720,400	0	1,720,400	NA	NA	NA
h. Review of Career Ladder Teacher Evaluations	0	0	0	300,000	0	300,000	300,000	0	300,000	NA	NA	NA
i. Leadership Awards / Premiums	15,800,000	0	15,800,000	16,062,700	0	16,062,700	262,700	0	262,700	1.7%	NA	1.7%
j. Teacher Incentive Award (Nat'l Bd Cert)	90,000	0	90,000	90,000	0	90,000	0	0	0	0.0%	NA	0.0%
k. Idaho Safe and Drug-Free Schools	2,534,300	0	2,534,300	4,421,400	0	4,421,400	1,887,100	0	1,887,100	74.5%	NA	74.5%
l. Bond Levy Equalization Support Program	19,600,000	0	19,600,000	19,400,000	0	19,400,000	(200,000)	0	(200,000)	-1.0%	NA	-1.0%
m. Charter School Facilities	2,100,000	0	2,100,000	4,200,000	0	4,200,000	2,100,000	0	2,100,000	100.0%	NA	100.0%
n. Idaho Digital Learning Academy	6,664,400	0	6,664,400	7,152,600	0	7,152,600	488,200	0	488,200	7.3%	NA	7.3%
o. School Facilities Funding (lottery)	12,570,000	0	12,570,000	17,250,000	0	17,250,000	4,680,000	0	4,680,000	37.2%	NA	37.2%
p. School Facilities Maintenance Match	1,716,000	0	1,716,000	5,485,000	0	5,485,000	3,769,000	0	3,769,000	219.6%	NA	219.6%
q. Advanced Opportunities	640,600	0	640,600	6,000,000	0	6,000,000	5,359,400	0	5,359,400	836.6%	NA	836.6%
r. High School Redesign - Math / Science	4,850,000	0	4,850,000	5,018,000	0	5,018,000	168,000	0	168,000	3.5%	NA	3.5%
s. School District Strategic Planning	326,000	0	326,000	652,000	0	652,000	326,000	0	326,000	100.0%	NA	100.0%
t. Mastery Based System Pilot	0	0	0	400,000	0	400,000	400,000	0	400,000	NA	NA	NA
u. Online Class Portal	0	0	0	150,000	0	150,000	150,000	0	150,000	NA	NA	NA
3 NON-STATUTORY EXPENDITURES												
a. Technology	10,400,000	0	10,400,000	13,000,000	0	13,000,000	2,600,000	0	2,600,000	25.0%	NA	25.0%
b. Wireless Infrastructure (Wi-Fi)	0	0	0	2,063,200	0	2,063,200	2,063,200	0	2,063,200	NA	NA	NA
c. Technology Pilot Projects	3,000,000	0	3,000,000	0	0	0	(3,000,000)	0	(3,000,000)	-100.0%	NA	-100.0%
d. IT Staffing	2,500,000	0	2,500,000	2,500,000	0	2,500,000	0	0	0	0.0%	NA	0.0%
e. Instructional Management System (IMS) Maintenance	4,500,000	0	4,500,000	3,596,000	0	3,596,000	(904,000)	0	(904,000)	-20.1%	NA	-20.1%
f. Student Achievement Assessments	1,703,500	0	1,703,500	1,703,500	0	1,703,500	0	0	0	0.0%	NA	0.0%
g. Math Initiative, Reading Initiative, Remediation	10,500,000	0	10,500,000	9,850,000	0	9,850,000	(650,000)	0	(650,000)	-6.2%	NA	-6.2%
h. Limited English Proficient (LEP)	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0	0	0	0.0%	NA	0.0%
i. Administrative Evaluation	300,000	0	300,000	300,000	0	300,000	0	0	0	0.0%	NA	0.0%
j. Professional Development (Idaho Core, District Funding, and PD 360)	12,155,000	0	12,155,000	13,325,000	0	13,325,000	1,170,000	0	1,170,000	9.6%	NA	9.6%
k. Content and Curriculum	5,000,000	0	5,000,000	2,554,000	0	2,554,000	(2,446,000)	0	(2,446,000)	-48.9%	NA	-48.9%
4 FEDERAL EXPENDITURES	265,000,000	0	265,000,000	264,115,000	0	264,115,000	(885,000)	0	(885,000)	-0.3%	NA	-0.3%
5 IDAHO EDUCATIONAL SERVICES FOR THE DEAF & THE BLIND												
a. Campus	0	5,477,800	5,477,800	0	5,771,700	5,771,700	0	293,900	293,900	NA	5.4%	5.4%
b. Outreach	0	3,283,200	3,283,200	0	3,089,500	3,089,500	0	(193,700)	(193,700)	NA	-5.9%	-5.9%
TOTAL EXPENDITURES	\$1,391,331,800	\$8,761,000	\$1,400,092,800	\$1,455,862,400	\$8,861,200	\$1,464,723,600	\$64,530,600	\$100,200	\$64,630,800	4.6%	1.1%	4.6%
6 PUBLIC EDUCATION STABILIZATION FUNDS	\$0			\$0			\$0			NA		
7 NET STATE FUNDING	\$326,541,500			\$351,308,700			\$24,767,200			7.6%		
8 SUPPORT UNITS	14,577			14,719			142			1.0%		
9 DISTRIBUTION FACTOR (includes \$300 for Safe Environment Provisions)	\$22,401.15			\$23,868			\$1,466.85			6.5%		

¹ Includes FY 2016 Additional appropriation of \$1,720,400 for HB126

² Includes FY 2015 Supplemental Request of \$50,000,000