

Public School Foundation Program

	APPROPRIATION 2016-2017			APPROPRIATION 2017-2018			\$ CHANGE			% CHANGE		
	Public Schools	IESDB	Total	Public Schools	IESDB	Total	Public Schools	IESDB	Total	Public Schools	IESDB	Total
1 REVENUES												
a. General Fund	\$1,574,874,600	\$9,794,800	\$1,584,669,400	\$1,674,895,400	\$10,366,800	\$1,685,262,200	\$100,020,800	\$572,000	\$100,592,800	6.4%	5.8%	6.3%
STATE DEDICATED REVENUE												
b. Endowment / Lands	\$36,724,800	\$184,800	\$36,909,600	\$47,049,600	\$184,800	\$47,234,400	\$10,324,800	\$0	\$10,324,800	28.1%	0.0%	28.0%
c. Miscellaneous	6,000,000	109,200	6,109,200	9,000,000	109,200	9,109,200	3,000,000	0	3,000,000	50.0%	0.0%	49.1%
d. Lottery Dividend	18,000,000	0	18,000,000	18,075,000	0	18,075,000	75,000	0	75,000	0.4%	NA	0.4%
e. Bond Levy Equalization Fund	12,452,500	0	12,452,500	13,194,200	0	13,194,200	741,700	0	741,700	6.0%	NA	6.0%
f. Cigarette and Lottery Taxes	4,024,900	0	4,024,900	4,024,900	0	4,024,900	0	0	0	0.0%	NA	0.0%
TOTAL STATE DEDICATED REVENUE	\$77,202,200	\$294,000	\$77,496,200	\$91,343,700	\$294,000	\$91,637,700	\$14,141,500	\$0	\$14,141,500	18.3%	0.0%	18.2%
TOTAL STATE REVENUES	\$1,652,076,800	\$10,088,800	\$1,662,165,600	\$1,766,239,100	\$10,660,800	\$1,776,899,900	\$114,162,300	\$572,000	\$114,734,300	6.9%	5.7%	6.9%
g. FEDERAL REVENUES	\$264,115,000	\$223,500	\$264,338,500	\$264,115,000	\$223,500	\$264,338,500	\$0	\$0	\$0	0.0%	0.0%	0.0%
TOTAL REVENUES	\$1,916,191,800	\$10,312,300	\$1,926,504,100	\$2,030,354,100	\$10,884,300	\$2,041,238,400	\$114,162,300	\$572,000	\$114,734,300	6.0%	5.5%	6.0%
2 STATUTORY EXPENDITURES												
a. Transportation	\$71,152,000	\$0	\$71,152,000	\$71,643,800	\$0	\$71,643,800	\$491,800	\$0	\$491,800	0.7%	NA	0.7%
b. Border Contracts	1,200,000	0	1,200,000	1,200,000	0	1,200,000	0	0	0	0.0%	NA	0.0%
c. Exceptional Contracts and Tuition Equivalents	5,065,600	0	5,065,600	5,390,900	0	5,390,900	325,300	0	325,300	6.4%	NA	6.4%
d. Salary-based Apportionment (Administrators, Classified)	186,979,800	0	186,979,800	195,929,000	0	195,929,000	8,949,200	0	8,949,200	4.8%	NA	4.8%
e. Employer's Benefit Obligations (Administrators, Classified)	35,470,000	0	35,470,000	36,834,700	0	36,834,700	1,364,700	0	1,364,700	3.8%	NA	3.8%
f. Career Ladder Salaries	673,145,000	0	673,145,000	726,236,400	0	726,236,400	53,091,400	0	53,091,400	7.9%	NA	7.9%
g. Career Ladder Employer's Benefit Obligations	127,695,600	0	127,695,600	136,532,400	0	136,532,400	8,836,800	0	8,836,800	6.9%	NA	6.9%
h. Leadership Awards / Premiums	16,645,200	0	16,645,200	17,401,600	0	17,401,600	756,400	0	756,400	4.5%	NA	4.5%
i. 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%
j. Idaho Safe and Drug-Free Schools	4,024,900	0	4,024,900	4,024,900	0	4,024,900	0	0	0	0.0%	NA	0.0%
k. Bond Levy Equalization Support Program	22,400,000	0	22,400,000	20,500,000	0	20,500,000	(1,900,000)	0	(1,900,000)	-8.5%	NA	-8.5%
l. Charter School Facilities	5,531,000	0	5,531,000	6,084,100	0	6,084,100	553,100	0	553,100	10.0%	NA	10.0%
m. Idaho Digital Learning Academy	8,365,300	0	8,365,300	9,122,000	0	9,122,000	756,700	0	756,700	9.0%	NA	9.0%
n. School Facilities Funding (lottery)	18,000,000	0	18,000,000	18,075,000	0	18,075,000	75,000	0	75,000	0.4%	NA	0.4%
o. School Facilities Maintenance Match	3,479,500	0	3,479,500	3,827,500	0	3,827,500	348,000	0	348,000	10.0%	NA	10.0%
p. Advanced Opportunities	6,000,000	0	6,000,000	7,000,000	0	7,000,000	1,000,000	0	1,000,000	16.7%	NA	16.7%
q. Math and Science Requirement	5,157,200	0	5,157,200	5,478,100	0	5,478,100	320,900	0	320,900	6.2%	NA	6.2%
r. Continuous Improvement Plans and Training	652,000	0	652,000	652,000	0	652,000	0	0	0	0.0%	NA	0.0%
s. Mastery Based System Development	1,400,000	0	1,400,000	1,400,000	0	1,400,000	0	0	0	0.0%	NA	0.0%
t. Online Class Portal	150,000	0	150,000	150,000	0	150,000	0	0	0	0.0%	NA	0.0%
u. College and Career Advisors and Student Mentors	5,000,000	0	5,000,000	7,000,000	0	7,000,000	2,000,000	0	2,000,000	40.0%	NA	40.0%
v. Literacy Intervention	9,100,000	0	9,100,000	11,416,200	0	11,416,200	2,316,200	0	2,316,200	25.5%	NA	25.5%
w. Innovation Schools	100,000	0	100,000	100,000	0	100,000	0	0	0	0.0%	NA	0.0%
3 NON-STATUTORY EXPENDITURES												
a. Technology (Classroom, Wireless Infrastructure, IMS Maintenance)	18,000,000	0	18,000,000	28,142,000	0	28,142,000	10,142,000	0	10,142,000	56.3%	NA	56.3%
b. Wireless Infrastructure (Wi-Fi)	2,100,000	0	2,100,000	0	0	0	(2,100,000)	0	(2,100,000)	-100.0%	NA	-100.0%
c. IT Staffing	2,500,000	0	2,500,000	7,500,000	0	7,500,000	5,000,000	0	5,000,000	200.0%	NA	200.0%
d. Instructional Management System (IMS) Maintenance	3,000,000	0	3,000,000	0	0	0	(3,000,000)	0	(3,000,000)	-100.0%	NA	-100.0%
e. Student Achievement Assessments	1,758,500	0	1,758,500	1,758,500	0	1,758,500	0	0	0	0.0%	NA	0.0%
f. Math Coaches	1,817,800	0	1,817,800	1,817,800	0	1,817,800	0	0	0	0.0%	NA	0.0%
g. Reading Initiative (IRI)	2,316,200	0	2,316,200	0	0	0	(2,316,200)	0	(2,316,200)	-100.0%	NA	-100.0%
h. Remediation / Waiver (non Title I)	5,456,300	0	5,456,300	5,456,300	0	5,456,300	0	0	0	0.0%	NA	0.0%
i. Limited English Proficient (LEP)	3,870,000	0	3,870,000	3,870,000	0	3,870,000	0	0	0	0.0%	NA	0.0%
j. Evaluation Training and Development of Administrators and Teachers	300,000	0	300,000	0	0	0	(300,000)	0	(300,000)	-100.0%	NA	-100.0%
k. Professional Development (Idaho Core, District Funding, G/T)	16,388,700	0	16,388,700	20,950,000	0	20,950,000	4,561,300	0	4,561,300	27.8%	NA	27.8%
l. Content and Curriculum	4,250,000	0	4,250,000	5,050,000	0	5,050,000	800,000	0	800,000	18.8%	NA	18.8%
m. Gifted / Talented Grants	1,000,000	0	1,000,000	0	0	0	(1,000,000)	0	(1,000,000)	-100.0%	NA	-100.0%
4 FEDERAL EXPENDITURES	264,115,000	0	264,115,000	264,115,000	0	264,115,000	0	0	0	0.0%	NA	0.0%
5 IDAHO EDUCATIONAL SERVICES FOR THE DEAF & THE BLIND												
Campus	0	6,857,500	6,857,500	0	6,921,100	6,921,100	0	63,600	63,600	NA	0.9%	0.9%
Outreach	0	3,454,800	3,454,800	0	3,963,200	3,963,200	0	508,400	508,400	NA	14.7%	14.7%
TOTAL EXPENDITURES	\$1,533,675,600	\$10,312,300	\$1,543,987,900	\$1,624,748,200	\$10,884,300	\$1,635,632,500	\$91,072,600	\$572,000	\$91,644,600	5.9%	5.5%	5.9%
6 PUBLIC EDUCATION STABILIZATION FUNDS	\$0			\$0			\$0			NA		
7 NET STATE FUNDING	\$382,516,200			\$405,605,900			\$23,089,700			6.0%		
8 SUPPORT UNITS	14,886			15,164			278			1.9%		
9 DISTRIBUTION FACTOR (includes \$300 for Safe Environment Provisions)	\$25,696			\$26,748			\$1,052			4.1%		