

Public School Foundation Program

	APPROPRIATION 2017-2018			APPROPRIATION 2018-2019			\$ CHANGE			% CHANGE		
	Public Schools	IESDB	Total	Public Schools	IESDB	Total	Public Schools	IESDB	Total	Public Schools	IESDB	Total
1 REVENUES												
a. General Fund	\$1,674,895,400	\$10,366,800	\$1,685,262,200	\$1,774,811,000	\$10,454,900	\$1,785,265,900	\$99,915,600	\$88,100	\$100,003,700	6.0%	0.8%	5.9%
STATE DEDICATED REVENUE												
b. Endowment / Lands	\$47,049,600	\$184,800	\$47,234,400	\$50,325,600	\$191,800	\$50,517,400	\$3,276,000	\$7,000	\$3,283,000	7.0%	3.8%	7.0%
c. Miscellaneous	9,000,000	109,200	9,109,200	5,000,000	109,200	5,109,200	(4,000,000)	0	(4,000,000)	-44.4%	0.0%	-43.9%
d. Lottery Dividend	18,075,000	0	18,075,000	18,562,500	0	18,562,500	487,500	0	487,500	2.7%	NA	2.7%
e. Bond Levy Equalization Fund	13,194,200	0	13,194,200	12,796,700	0	12,796,700	(397,500)	0	(397,500)	-3.0%	NA	-3.0%
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	\$91,343,700	\$294,000	\$91,637,700	\$90,709,700	\$301,000	\$91,010,700	(\$634,000)	\$7,000	(\$627,000)	-0.7%	2.4%	-0.7%
TOTAL STATE REVENUES	\$1,766,239,100	\$10,660,800	\$1,776,899,900	\$1,865,520,700	\$10,755,900	\$1,876,276,600	\$99,281,600	\$95,100	\$99,376,700	5.6%	0.9%	5.6%
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	\$2,030,354,100	\$10,884,300	\$2,041,238,400	\$2,129,635,700	\$10,979,400	\$2,140,615,100	\$99,281,600	\$95,100	\$99,376,700	4.9%	0.9%	4.9%
2 STATUTORY EXPENDITURES												
a. Transportation	\$71,643,800	\$0	\$71,643,800	\$73,010,000	\$0	\$73,010,000	\$1,366,200	\$0	\$1,366,200	1.9%	NA	1.9%
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	5,390,900	0	5,390,900	5,390,900	0	5,390,900	0	0	0	0.0%	NA	0.0%
d. Salary-based Apportionment (Administrators, Classified)	195,929,000	0	195,929,000	203,518,300	0	203,518,300	7,589,300	0	7,589,300	3.9%	NA	3.9%
e. Employer's Benefit Obligations (Administrators, Classified)	36,834,700	0	36,834,700	38,180,000	0	38,180,000	1,345,300	0	1,345,300	3.7%	NA	3.7%
f. Career Ladder Salaries	726,236,400	0	726,236,400	761,566,200	0	761,566,200	35,329,800	0	35,329,800	4.9%	NA	4.9%
g. Career Ladder Employer's Benefit Obligations	136,532,400	0	136,532,400	142,869,800	0	142,869,800	6,337,400	0	6,337,400	4.6%	NA	4.6%
h. Leadership Premiums	17,401,600	0	17,401,600	17,773,600	0	17,773,600	372,000	0	372,000	2.1%	NA	2.1%
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	20,500,000	0	20,500,000	23,184,500	0	23,184,500	2,684,500	0	2,684,500	13.1%	NA	13.1%
l. Charter School Facilities	6,084,100	0	6,084,100	7,893,700	0	7,893,700	1,809,600	0	1,809,600	29.7%	NA	29.7%
m. Idaho Digital Learning Academy	9,122,000	0	9,122,000	9,788,500	0	9,788,500	666,500	0	666,500	7.3%	NA	7.3%
n. School Facilities Funding (lottery)	18,075,000	0	18,075,000	18,562,500	0	18,562,500	487,500	0	487,500	2.7%	NA	2.7%
o. School Facilities Maintenance Match	3,827,500	0	3,827,500	3,905,000	0	3,905,000	77,500	0	77,500	2.0%	NA	2.0%
p. Advanced Opportunities	7,000,000	0	7,000,000	15,000,000	0	15,000,000	8,000,000	0	8,000,000	114.3%	NA	114.3%
q. Math and Science Requirement	5,478,100	0	5,478,100	5,930,000	0	5,930,000	451,900	0	451,900	8.2%	NA	8.2%
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 Education	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	7,000,000	0	7,000,000	9,000,000	0	9,000,000	2,000,000	0	2,000,000	28.6%	NA	28.6%
v. Literacy Intervention	11,416,200	0	11,416,200	13,156,500	0	13,156,500	1,740,300	0	1,740,300	15.2%	NA	15.2%
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)	28,142,000	0	28,142,000	36,500,000	0	36,500,000	8,358,000	0	8,358,000	29.7%	NA	29.7%
b. IT Staffing	7,500,000	0	7,500,000	8,000,000	0	8,000,000	500,000	0	500,000	6.7%	NA	6.7%
c. Student Achievement Assessments	1,758,500	0	1,758,500	3,100,000	0	3,100,000	1,341,500	0	1,341,500	76.3%	NA	76.3%
d. Math Initiative	1,817,800	0	1,817,800	1,817,800	0	1,817,800	0	0	0	0.0%	NA	0.0%
e. 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%
f. Limited English Proficient (LEP)	3,870,000	0	3,870,000	4,870,000	0	4,870,000	1,000,000	0	1,000,000	25.8%	NA	25.8%
g. Professional Development (Idaho Core, District Funding, G/T)	20,950,000	0	20,950,000	21,550,000	0	21,550,000	600,000	0	600,000	2.9%	NA	2.9%
h. Content and Curriculum	5,050,000	0	5,050,000	6,350,000	0	6,350,000	1,300,000	0	1,300,000	25.7%	NA	25.7%
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												
a. Campus	0	6,921,100	6,921,100	0	7,023,000	7,023,000	0	101,900	101,900	NA	1.5%	1.5%
b. Outreach	0	3,963,200	3,963,200	0	3,956,400	3,956,400	0	(6,800)	(6,800)	NA	-0.2%	-0.2%
TOTAL EXPENDITURES	\$1,624,748,200	\$10,884,300	\$1,635,632,500	\$1,708,105,500	\$10,979,400	\$1,719,084,900	\$83,357,300	\$95,100	\$83,452,400	5.1%	0.9%	5.1%
6 PUBLIC EDUCATION STABILIZATION FUNDS	\$0			\$0			\$0			NA		
7 NET STATE FUNDING	\$405,605,900			\$421,530,200			\$15,924,300			3.9%		
8 SUPPORT UNITS	15,164			15,339			175			1.2%		
9 DISTRIBUTION FACTOR (includes \$300 for Safe Environment Provisions)	\$26,748			\$27,481			\$733			2.7%		