

# Public School Foundation Program

(excludes IESDB)

	Appropriation 2018-2019 <sup>1</sup>	Request 2019-2020	\$ Change	% Change
<b>1 REVENUES</b>				
a. General Fund	\$1,793,921,000	\$1,916,409,900	\$122,488,900	6.8%
<b>STATE DEDICATED REVENUE</b>				
b. Endowment / Lands	\$50,325,600	\$51,260,000	\$934,400	1.9%
c. Miscellaneous	5,000,000	8,000,000	3,000,000	60.0%
d. Lottery Dividend	18,562,500	22,842,500	4,280,000	23.1%
e. Bond Levy Equalization Fund	12,796,700	15,448,900	2,652,200	20.7%
f. Cigarette and Lottery Taxes	4,024,900	4,024,900	0	0.0%
<b>TOTAL STATE DEDICATED REVENUE</b>	<b>\$90,709,700</b>	<b>\$101,576,300</b>	<b>\$10,866,600</b>	<b>12.0%</b>
<b>TOTAL STATE REVENUES</b>	<b>\$1,884,630,700</b>	<b>\$2,017,986,200</b>	<b>\$133,355,500</b>	<b>7.1%</b>
g. FEDERAL REVENUES	\$264,115,000	\$264,115,000	\$0	0.0%
<b>TOTAL REVENUES</b>	<b>\$2,148,745,700</b>	<b>\$2,282,101,200</b>	<b>\$133,355,500</b>	<b>6.2%</b>
<b>2 STATUTORY EXPENDITURES</b>				
a. Transportation	\$73,010,000	\$75,334,700	\$2,324,700	3.2%
b. Border Contracts	1,200,000	1,200,000	0	0.0%
c. Exceptional Contracts and Tuition Equivalents	5,390,900	5,761,000	370,100	6.9%
d. Salary-based Apportionment (Administrators, Classified)	203,518,300	212,578,600	9,060,300	4.5%
e. Employer's Benefit Obligations (Administrators, Classified)	38,180,000	41,197,800	3,017,800	7.9%
f. Career Ladder Salaries	761,566,200	824,813,100	63,246,900	8.3%
g. Career Ladder Employer's Benefit Obligations	142,869,800	160,370,000	17,500,200	12.2%
h. Master Educator Premium	0	11,959,000	11,959,000	NA
i. Leadership Premiums	17,773,600	18,400,700	627,100	3.5%
j. Teacher Incentive Award (Nat'l Bd Cert)	90,000	90,000	0	0.0%
k. Idaho Safe and Drug-Free Schools	4,024,900	4,024,900	0	0.0%
l. Bond Levy Equalization Support Program	23,184,500	25,968,300	2,783,800	12.0%
m. Charter School Facilities	7,893,700	8,840,000	946,300	12.0%
n. Idaho Digital Learning Academy	9,788,500	12,157,600	2,369,100	24.2%
o. School Facilities Funding (lottery)	18,562,500	22,842,500	4,280,000	23.1%
p. School Facilities Maintenance Match	3,905,000	4,104,000	199,000	5.1%
q. Advanced Opportunities	15,000,000	18,000,000	3,000,000	20.0%
r. Math and Science Requirement	5,930,000	6,590,900	660,900	11.1%
s. Continuous Improvement Plans and Training	652,000	652,000	0	0.0%
t. Mastery-Based Education	1,400,000	2,800,000	1,400,000	100.0%
u. Online Class Portal	150,000	150,000	0	0.0%
v. College and Career Advisors and Student Mentors	9,000,000	9,000,000	0	0.0%
w. Literacy Intervention	13,156,500	13,156,500	0	0.0%
x. Innovation Schools	100,000	100,000	0	0.0%
<b>3 NON-STATUTORY EXPENDITURES</b>				
a. Technology (Classroom, Wireless Infrastructure, IMS Maintenance)	36,500,000	39,500,000	3,000,000	8.2%
b. IT Staffing	8,000,000	8,000,000	0	0.0%
c. Student Achievement Assessments	3,100,000	2,258,500	(841,500)	-27.1%
d. Math Initiative	1,817,800	2,927,900	1,110,100	61.1%
e. Remediation / Waiver (non Title I)	5,456,300	5,456,300	0	0.0%
f. Limited English Proficient (LEP)	4,870,000	4,870,000	0	0.0%
g. Professional Development (Reading Coaches, District Funding, G/T)	21,550,000	23,550,000	2,000,000	9.3%
h. Content and Curriculum	6,350,000	6,350,000	0	0.0%
i. Keep Idaho Students Safe (KISS) Initiative	19,110,000	1,600,000	(17,510,000)	-91.6%
j. Teacher Pipeline	0	980,000	980,000	NA
<b>4 FEDERAL EXPENDITURES</b>	<b>264,115,000</b>	<b>264,115,000</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,727,215,500</b>	<b>\$1,839,699,300</b>	<b>\$112,483,800</b>	<b>6.5%</b>
<b>5 PUBLIC EDUCATION STABILIZATION FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>NA</b>
<b>6 NET STATE FUNDING</b>	<b>\$421,530,200</b>	<b>\$442,401,900</b>	<b>\$20,871,700</b>	<b>5.0%</b>
<b>7 SUPPORT UNITS</b>	<b>15,339</b>	<b>15,560</b>	<b>221</b>	<b>1.4%</b>
<b>8 DISTRIBUTION FACTOR</b> (includes \$300 for Safe Environment Provisions)	<b>\$27,481</b>	<b>\$28,432</b>	<b>\$951</b>	<b>3.5%</b>

<sup>1</sup> Includes \$19,110,000 for Keep Idaho Students Safe (KISS) Initiative Supplemental Request