

# Public School Foundation Program

(excludes IESDB)

	Appropriation 2019-2020	Request 2020-2021	\$ Change	% Change
<b>1 REVENUES</b>				
a. General Fund	\$1,887,420,200	\$1,988,196,700	\$100,776,500	5.3%
<b>STATE DEDICATED REVENUE</b>				
b. Endowment / Lands	\$51,260,000	\$52,586,400	\$1,326,400	2.6%
c. Miscellaneous	11,156,500	8,000,000	(3,156,500)	-28.3%
d. Lottery Dividend	22,842,500	24,187,500	1,345,000	5.9%
e. Bond Levy Equalization Fund	15,448,900	16,098,100	649,200	4.2%
f. Cigarette and Lottery Taxes	4,024,900	4,024,900	0	0.0%
<b>TOTAL STATE DEDICATED REVENUE</b>	<b>\$104,732,800</b>	<b>\$104,896,900</b>	<b>\$164,100</b>	<b>0.2%</b>
<b>TOTAL STATE REVENUES</b>	<b>\$1,992,153,000</b>	<b>\$2,093,093,600</b>	<b>\$100,940,600</b>	<b>5.1%</b>
g. FEDERAL REVENUES	\$264,115,000	\$264,115,000	\$0	0.0%
<b>TOTAL REVENUES</b>	<b>\$2,256,268,000</b>	<b>\$2,357,208,600</b>	<b>\$100,940,600</b>	<b>4.5%</b>
<b>2 STATUTORY EXPENDITURES</b>				
a. Transportation	\$75,334,700	\$83,040,000	\$7,705,300	10.2%
b. Border Contracts	1,200,000	1,484,100	284,100	23.7%
c. Exceptional Contracts and Tuition Equivalents	5,761,000	5,833,400	72,400	1.3%
d. Salary-based Apportionment (Administrators, Classified)	213,050,600	222,402,700	9,352,100	4.4%
e. Employer's Benefit Obligations (Administrators, Classified)	41,289,200	43,101,600	1,812,400	4.4%
f. Career Ladder Salaries	806,572,300	856,236,100	49,663,800	6.2%
g. Career Ladder Employer's Benefit Obligations	156,313,700	165,938,500	9,624,800	6.2%
h. Master Educator Premiums	7,175,400	7,175,400	0	0.0%
i. Leadership Premiums	18,400,700	19,310,000	909,300	4.9%
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	23,387,900	23,079,500	(308,400)	-1.3%
m. Charter School Facilities	8,840,000	10,372,600	1,532,600	17.3%
n. Idaho Digital Learning Academy	11,854,200	12,221,400	367,200	3.1%
o. School Facilities Funding (lottery)	22,842,500	24,187,500	1,345,000	5.9%
p. School Facilities Maintenance Match	4,104,000	1,972,200	(2,131,800)	-51.9%
q. Advanced Opportunities	18,000,000	20,000,000	2,000,000	11.1%
r. Math and Science Requirement	6,590,900	6,502,600	(88,300)	-1.3%
s. Continuous Improvement Plans and Training	652,000	652,000	0	0.0%
t. Mastery-Based Education	1,400,000	1,900,000	500,000	35.7%
u. College and Career Advisors and Student Mentors	9,000,000	9,000,000	0	0.0%
v. Literacy Intervention	26,146,800	26,146,800	0	0.0%
<b>3 NON-STATUTORY EXPENDITURES</b>				
a. Technology (Classroom, Wireless Infrastructure, IMS Maintenance)	36,500,000	36,500,000	0	0.0%
b. IT Staffing	8,000,000	8,000,000	0	0.0%
c. Student Achievement Assessments	2,258,500	2,258,500	0	0.0%
d. Math Initiative	1,817,800	1,817,800	0	0.0%
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	21,550,000	0	0.0%
h. Content and Curriculum	6,350,000	6,350,000	0	0.0%
i. Social / Emotional Learning	0	1,000,000	1,000,000	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>\$1,812,948,400</b>	<b>\$1,896,588,900</b>	<b>\$83,640,500</b>	<b>4.6%</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>\$443,319,600</b>	<b>\$460,619,700</b>	<b>\$17,300,100</b>	<b>3.9%</b>
<b>7 SUPPORT UNITS</b>	<b>15,601</b>	<b>15,786</b>	<b>185</b>	<b>1.2%</b>
<b>8 DISTRIBUTION FACTOR</b> (includes \$300 for Safe Environment Provisions)	<b>\$28,416</b>	<b>\$29,179</b>	<b>\$763</b>	<b>2.7%</b>