

# Public School Foundation Program

(excludes IESDB)

|  | Original<br>Appropriation<br>2020-2021 | Request<br>2021-2022   | \$ Change            | % Change     |
|--|--|------------------------|----------------------|--------------|
| <b>1 REVENUES</b>  |  |                        |                      |              |
| a. General Fund  | \$1,974,146,800                        | \$2,003,394,400        | \$29,247,600         | 1.5%         |
| <b>STATE DEDICATED REVENUE</b>                                       |  |                        |                      |              |
| b. Endowment / Lands   | \$52,586,400                           | \$54,798,000           | \$2,211,600          | 4.2%         |
| c. Miscellaneous   | 8,000,000                              | 8,000,000              | 0                    | 0.0%         |
| d. Lottery Dividend  | 24,187,500                             | 21,000,000             | (3,187,500)          | -13.2%       |
| e. Bond Levy Equalization Fund                                       | 16,609,900                             | 14,000,000             | (2,609,900)          | -15.7%       |
| f. Cigarette and Lottery Taxes                                       | 4,024,900                              | 4,024,900              | 0                    | 0.0%         |
| <b>TOTAL STATE DEDICATED REVENUE</b>                                 | <b>\$105,408,700</b>                   | <b>\$101,822,900</b>   | <b>(\$3,585,800)</b> | <b>-3.4%</b> |
| <b>TOTAL STATE REVENUES</b>  | <b>\$2,079,555,500</b>                 | <b>\$2,105,217,300</b> | <b>\$25,661,800</b>  | <b>1.2%</b>  |
| <b>FEDERAL REVENUES</b>  |  |                        |                      |              |
| g. Federal Revenues  | \$250,000,000                          | \$250,000,000          | \$0                  | 0.0%         |
| h. Federal Revenues (CARES Funds)                                    | \$0                                    | 42,540,300             | \$42,540,300         | NA           |
| <b>TOTAL FEDERAL REVENUES</b>  | <b>\$250,000,000</b>                   | <b>\$292,540,300</b>   | <b>\$42,540,300</b>  | <b>17.0%</b> |
| <b>TOTAL REVENUES</b>  | <b>\$2,329,555,500</b>                 | <b>\$2,397,757,600</b> | <b>\$68,202,100</b>  | <b>2.9%</b>  |
| <b>2 STATUTORY EXPENDITURES</b>                                      |  |                        |                      |              |
| a. Transportation  | \$83,040,000                           | \$89,449,100           | \$6,409,100          | 7.7%         |
| b. Border Contracts  | 1,484,100                              | 2,139,100              | 655,000              | 44.1%        |
| c. Exceptional Contracts and Tuition Equivalents                     | 5,833,400                              | 6,204,900              | 371,500              | 6.4%         |
| d. Salary-based Apportionment (Administrators, Classified)           | 220,436,600                            | 227,983,700            | 7,547,100            | 3.4%         |
| e. Employer's Benefit Obligations (Administrators, Classified)       | 42,720,600                             | 44,662,000             | 1,941,400            | 4.5%         |
| f. Career Ladder Salaries  | 848,562,300                            | 865,099,700            | 16,537,400           | 1.9%         |
| g. Career Ladder Employer's Benefit Obligations                      | 164,334,900                            | 169,473,000            | 5,138,100            | 3.1%         |
| h. Master Educator Premiums  | 7,175,400                              | 8,892,700              | 1,717,300            | 23.9%        |
| i. Leadership Premiums   | 19,310,000                             | 0                      | (19,310,000)         | -100.0%      |
| j. Teacher Incentive Award (Nat'l Bd Cert)                           | 90,000                                 | 40,000                 | (50,000)             | -55.6%       |
| k. Idaho Safe and Drug-Free Schools                                  | 4,024,900                              | 4,024,900              | 0                    | 0.0%         |
| l. Bond Levy Equalization Support Program                            | 25,406,500                             | 23,846,600             | (1,559,900)          | -6.1%        |
| m. Charter School Facilities   | 10,372,600                             | 13,204,900             | 2,832,300            | 27.3%        |
| n. Idaho Digital Learning Alliance                                   | 12,078,400                             | 13,749,900             | 1,671,500            | 13.8%        |
| o. School Facilities Funding (lottery)                               | 24,187,500                             | 21,000,000             | (3,187,500)          | -13.2%       |
| p. School Facilities Maintenance Match                               | 1,972,200                              | 3,477,800              | 1,505,600            | 76.3%        |
| q. Advanced Opportunities  | 20,000,000                             | 29,700,000             | 9,700,000            | 48.5%        |
| r. Math and Science Requirement                                      | 6,502,600                              | 6,882,100              | 379,500              | 5.8%         |
| s. Continuous Improvement Plans and Training                         | 652,000                                | 652,000                | 0                    | 0.0%         |
| t. Mastery-Based Education   | 1,400,000                              | 1,350,000              | (50,000)             | -3.6%        |
| 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                             | 26,500,000             | (10,000,000)         | -27.4%       |
| b. IT Staffing   | 8,000,000                              | 4,000,000              | (4,000,000)          | -50.0%       |
| c. Student Achievement Assessments                                   | 2,258,500                              | 2,258,500              | 0                    | 0.0%         |
| d. Math Initiative   | 1,817,800                              | 1,717,800              | (100,000)            | -5.5%        |
| e. Remediation / Waiver (non Title I)                                | 5,456,300                              | 5,106,300              | (350,000)            | -6.4%        |
| f. English Language Learners   | 4,870,000                              | 4,870,000              | 0                    | 0.0%         |
| g. Professional Development (Reading Coaches, District Funding, G/T) | 22,550,000                             | 12,350,000             | (10,200,000)         | -45.2%       |
| h. Content and Curriculum  | 6,350,000                              | 4,450,000              | (1,900,000)          | -29.9%       |
| <b>4 FEDERAL EXPENDITURES</b>  | <b>250,000,000</b>                     | <b>292,540,300</b>     | <b>42,540,300</b>    | <b>17.0%</b> |
| <b>TOTAL EXPENDITURES</b>  | <b>\$1,872,533,400</b>                 | <b>\$1,920,772,100</b> | <b>\$48,238,700</b>  | <b>2.6%</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>\$457,022,100</b>                   | <b>\$476,985,500</b>   | <b>\$19,963,400</b>  | <b>4.4%</b>  |
| <b>7 SUPPORT UNITS</b>   | <b>15,821</b>                          | <b>16,146</b>          | <b>325</b>           | <b>2.1%</b>  |
| <b>8 DISTRIBUTION FACTOR</b>   | <b>\$28,887</b>                        | <b>\$29,542</b>        | <b>\$655</b>         | <b>2.3%</b>  |
| (includes \$300 for Safe Environment Provisions)                     |  |                        |                      |              |