

**FY 2021 Public School Appropriation  
(less 5% Holdback)  
(excludes IESDB)**

<b>1.</b>	<b>FY 2020 General Fund Original Appropriation</b>	<b>\$1,887,420,200</b>	
<b>2.</b>	<b>Base Adjustments / Transfers</b>		
a.	Endowment / Lands Revenue (from \$51,260,000 to \$52,586,400)	-\$1,326,400	-0.07%
	<b>Total Base Adjustments</b>	<b>-\$1,326,400</b>	<b>-0.07%</b>
<b>3.</b>	<b>Statutory / Maintenance (Governor's Task Force)</b>		
a.	Advanced Opportunities (from \$18,000,000 to \$20,000,000)	\$2,000,000	0.11%
	<b>Total Statutory / Maintenance (Governor's Task Force)</b>	<b>\$2,000,000</b>	<b>0.11%</b>
<b>4.</b>	<b>Statutory / Maintenance</b>		
a.	Career Ladder - Increase of 203 mid-term support units (from 15,658 to 15,861)	\$11,502,800	0.61%
b.	Transportation (from \$75,334,700 to \$83,040,000)	7,705,300	0.41%
c.	Operational Increase - Increase of 220 Best 28 week support units (from 15,601 to 15,821)	6,268,000	0.33%
d.	Career Ladder - Base Allocation increases for R1, R2, and R3 rungs (HB 153, 2019 Legislative session)	6,017,900	0.32%
e.	Salary and Benefit Apportionment (Administrators, Classified) - Increase of 203 mid-term support units (from 15,658 to 15,861)	3,297,500	0.17%
f.	Charter School Facilities (from \$8,840,000 to \$10,372,600)	1,532,600	0.08%
g.	Leadership Awards / Premiums - Growth (FTE) (from \$18,400,700 to \$19,310,000; FTE from 18,095 to 18,996)	909,300	0.05%
	<b>5% Holdback - Leadership Awards / Premiums (from \$19,310,000 to \$0)</b>	<b>-\$19,310,000</b>	<b>-1.02%</b>
h.	Bond Levy Equalization Support Program (from \$7,939,000 to \$8,796,600)	857,600	0.05%
i.	Salary and Benefit Apportionment - Administrators Experience and Education Index, Small District Staff Allowance	391,000	0.02%
j.	Border Contracts (from \$1,200,000 to \$1,484,100)	284,100	0.02%
k.	Idaho Digital Learning Alliance (IDLA) (from \$11,854,200 to \$12,078,400)	224,200	0.01%
l.	Exceptional Contracts and Tuition Equivalents (from \$5,761,000 to \$5,833,400)	72,400	0.00%
m.	Math and Science Requirement (from \$6,590,900 to \$6,502,600)	-88,300	0.00%
n.	School Facilities Maintenance Match (from \$4,104,000 to \$1,972,200)	-2,131,800	-0.11%
	<b>Total Statutory / Maintenance</b>	<b>\$17,532,600</b>	<b>0.93%</b>
<b>5.</b>	<b>Line Items (Governor's Task Force)</b>		
a.	Career Ladder	\$32,490,500	1.72%
	<b>5% Holdback - Career Ladder freeze (no movement)</b>	<b>-\$26,617,500</b>	<b>-1.41%</b>
b.	Literacy (from \$26,146,800 to \$26,146,800; replacing \$3,156,500 one-time dedicated funds with general funds)	3,156,500	0.17%
	<b>Total Line Items (Governor's Task Force)</b>	<b>\$9,029,500</b>	<b>0.48%</b>
<b>6.</b>	<b>Line Items (Other)</b>		
a.	Discretionary Increase (Health Insurance, from \$12,190 to \$12,661, 3.86% increase)	\$7,434,500	0.39%
	<b>5% Holdback - Discretionary (from \$457,022,100 to \$435,971,200)</b>	<b>-\$21,050,900</b>	<b>-1.12%</b>
b.	Classified 2% CEC (increases base salary from \$22,315 to \$22,761)	3,150,900	0.17%
	<b>5% Holdback - Classified Base Salary (no change, remains at \$22,315)</b>	<b>-3,150,900</b>	<b>-0.17%</b>
c.	Administrator 2% CEC (increases base salary from \$37,272 to \$38,017)	1,978,000	0.10%
	<b>5% Holdback - Administrator Base Salary (no change, remains at \$37,272)</b>	<b>-1,978,000</b>	<b>-0.10%</b>
d.	Professional Development (from \$17,850,000 to \$18,850,000)	1,000,000	0.05%
	<b>5% Holdback - Professional Development (from \$18,850,000 to \$9,850,000)</b>	<b>-\$9,000,000</b>	<b>-0.48%</b>
	<b>Total Line Items (Other)</b>	<b>-\$21,616,400</b>	<b>-1.15%</b>
<b>7.</b>	<b>5% Holdback (not included above)</b>		
	Technology (from \$36,500,000 to \$26,500,000)	-\$10,000,000	-0.53%
	IT Staffing (from \$8,000,000 to \$4,000,000)	-4,000,000	-0.21%
	Content and Curriculum (from \$1,600,000 to \$0)	-1,600,000	-0.08%
	Professional Development, Gifted / Talented (from \$1,000,000 to \$0)	-1,000,000	-0.05%
	Central Services (TBD) (from \$12,667,600 to \$11,667,600)	-1,000,000	-0.05%
<b>8.</b>	<b>FY 2021 General Fund Decrease</b>	<b>-\$11,980,700</b>	<b>-0.63%</b>
<b>9.</b>	<b>FY 2021 General Fund Total</b>	<b>\$1,875,439,500</b>	