

# Public School Foundation Program

(excludes IESDB)

	Original Appropriation 2019-2020	Appropriation (less 5% holdback) 2020-2021	\$ Change	% Change
<b>1 REVENUES</b>				
a. General Fund	\$1,887,420,200	\$1,875,439,500	(\$11,980,700)	-0.6%
STATE DEDICATED REVENUE				
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	16,609,900	1,161,000	7.5%
f. Cigarette and Lottery Taxes	4,024,900	4,024,900	0	0.0%
TOTAL STATE DEDICATED REVENUE	\$104,732,800	\$105,408,700	\$675,900	0.6%
TOTAL STATE REVENUES	\$1,992,153,000	\$1,980,848,200	(\$11,304,800)	-0.6%
g. FEDERAL REVENUES	\$264,115,000	\$250,000,000	(\$14,115,000)	-5.3%
TOTAL REVENUES	\$2,256,268,000	\$2,230,848,200	(\$25,419,800)	-1.1%
<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	216,140,300	3,089,700	1.5%
e. Employer's Benefit Obligations (Administrators, Classified)	41,289,200	41,888,000	598,800	1.5%
f. Career Ladder Salaries	806,572,300	826,265,900	19,693,600	2.4%
g. Career Ladder Employer's Benefit Obligations	156,313,700	160,013,800	3,700,100	2.4%
h. Master Educator Premiums	7,175,400	7,175,400	0	0.0%
i. Leadership Premiums	18,400,700	0	(18,400,700)	-100.0%
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	25,406,500	2,018,600	8.6%
m. Charter School Facilities	8,840,000	10,372,600	1,532,600	17.3%
n. Idaho Digital Learning Academy	11,854,200	12,078,400	224,200	1.9%
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	1,400,000	0	0.0%
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	1,817,800	0	0.0%
e. Remediation / Waiver (non Title I)	5,456,300	5,456,300	0	0.0%
f. English Language Learners	4,870,000	4,870,000	0	0.0%
g. Professional Development (Reading Coaches, District Funding, G/T)	21,550,000	12,550,000	(9,000,000)	-41.8%
h. Content and Curriculum	6,350,000	4,750,000	(1,600,000)	-25.2%
i. Central Services Reduction (to be determined)	0	(1,000,000)	(1,000,000)	NA
<b>4 FEDERAL EXPENDITURES</b>	264,115,000	250,000,000	(14,115,000)	-5.3%
TOTAL EXPENDITURES	\$1,812,948,400	\$1,794,877,000	(\$18,071,400)	-1.0%
<b>5 PUBLIC EDUCATION STABILIZATION FUNDS</b>	\$0	\$0	\$0	NA
<b>6 NET STATE FUNDING</b>	\$443,319,600	\$435,971,200	(\$7,348,400)	-1.7%
<b>7 SUPPORT UNITS</b>	15,601	15,821	220	1.4%
<b>8 DISTRIBUTION FACTOR</b> (includes \$300 for Safe Environment Provisions)	\$28,416	\$27,556	(\$860)	-3.0%