

# Public School Foundation Program

	ORIGINAL APPROPRIATION 2019-2020			APPROPRIATION (less 5% Holdback) 2020-2021			\$ CHANGE			% CHANGE		
	Public Schools	IESDB	Total	Public Schools	IESDB	Total	Public Schools	IESDB	Total	Public Schools	IESDB	Total
<b>1 REVENUES</b>												
a. General Fund	\$1,887,420,200	\$10,987,000	\$1,898,407,200	\$1,875,439,500	\$10,739,000	\$1,886,178,500	(\$11,980,700)	(\$248,000)	(\$12,228,700)	-0.6%	-2.3%	-0.6%
<b>STATE DEDICATED REVENUE</b>												
b. Endowment / Lands	\$51,260,000	\$191,800	\$51,451,800	\$52,586,400	\$199,700	\$52,786,100	\$1,326,400	\$7,900	\$1,334,300	2.6%	4.1%	2.6%
c. Miscellaneous	11,156,500	137,700	11,294,200	8,000,000	109,200	8,109,200	(3,156,500)	(28,500)	(3,185,000)	-28.3%	-20.7%	-28.2%
d. Lottery Dividend	22,842,500	0	22,842,500	24,187,500	0	24,187,500	1,345,000	0	1,345,000	5.9%	NA	5.9%
e. Bond Levy Equalization Fund	15,448,900	0	15,448,900	16,609,900	0	16,609,900	1,161,000	0	1,161,000	7.5%	NA	7.5%
f. Cigarette and Lottery Taxes	4,024,900	0	4,024,900	4,024,900	0	4,024,900	0	0	0	0.0%	NA	0.0%
<b>TOTAL STATE DEDICATED REVENUE</b>	<b>\$104,732,800</b>	<b>\$329,500</b>	<b>\$105,062,300</b>	<b>\$105,408,700</b>	<b>\$308,900</b>	<b>\$105,717,600</b>	<b>\$675,900</b>	<b>(\$20,600)</b>	<b>\$655,300</b>	<b>0.6%</b>	<b>-6.3%</b>	<b>0.6%</b>
<b>TOTAL STATE REVENUES</b>	<b>\$1,992,153,000</b>	<b>\$11,316,500</b>	<b>\$2,003,469,500</b>	<b>\$1,980,848,200</b>	<b>\$11,047,900</b>	<b>\$1,991,896,100</b>	<b>(\$11,304,800)</b>	<b>(\$268,600)</b>	<b>(\$11,573,400)</b>	<b>-0.6%</b>	<b>-2.4%</b>	<b>-0.6%</b>
g. FEDERAL REVENUES	\$264,115,000	\$223,500	\$264,338,500	\$250,000,000	\$223,500	\$250,223,500	(\$14,115,000)	\$0	(\$14,115,000)	-5.3%	0.0%	-5.3%
<b>TOTAL REVENUES</b>	<b>\$2,256,268,000</b>	<b>\$11,540,000</b>	<b>\$2,267,808,000</b>	<b>\$2,230,848,200</b>	<b>\$11,271,400</b>	<b>\$2,242,119,600</b>	<b>(\$25,419,800)</b>	<b>(\$268,600)</b>	<b>(\$25,688,400)</b>	<b>-1.1%</b>	<b>-2.3%</b>	<b>-1.1%</b>
<b>2 TOTAL EXPENDITURES</b>												
a. Transportation	\$75,334,700	\$0	\$75,334,700	\$83,040,000	\$0	\$83,040,000	\$7,705,300	\$0	\$7,705,300	10.2%	NA	10.2%
b. Border Contracts	1,200,000	0	1,200,000	1,484,100	0	1,484,100	284,100	0	284,100	23.7%	NA	23.7%
c. Exceptional Contracts and Tuition Equivalents	5,761,000	0	5,761,000	5,833,400	0	5,833,400	72,400	0	72,400	1.3%	NA	1.3%
d. Salary-based Apportionment (Administrators, Classified)	213,050,600	0	213,050,600	216,140,300	0	216,140,300	3,089,700	0	3,089,700	1.5%	NA	1.5%
e. Employer's Benefit Obligations (Administrators, Classified)	41,289,200	0	41,289,200	41,888,000	0	41,888,000	598,800	0	598,800	1.5%	NA	1.5%
f. Career Ladder Salaries	806,572,300	0	806,572,300	826,265,900	0	826,265,900	19,693,600	0	19,693,600	2.4%	NA	2.4%
g. Career Ladder Employer's Benefit Obligations	156,313,700	0	156,313,700	160,013,800	0	160,013,800	3,700,100	0	3,700,100	2.4%	NA	2.4%
h. Master Educator Premiums	7,175,400	0	7,175,400	7,175,400	0	7,175,400	0	0	0	0.0%	NA	0.0%
i. Leadership Premiums	18,400,700	0	18,400,700	0	0	0	(18,400,700)	0	(18,400,700)	-100.0%	NA	-100.0%
j. Teacher Incentive Award (Nat'l Bd Cert)	90,000	0	90,000	90,000	0	90,000	0	0	0	0.0%	NA	0.0%
k. Idaho Safe and Drug-Free Schools	4,024,900	0	4,024,900	4,024,900	0	4,024,900	0	0	0	0.0%	NA	0.0%
l. Bond Levy Equalization Support Program	23,387,900	0	23,387,900	25,406,500	0	25,406,500	2,018,600	0	2,018,600	8.6%	NA	8.6%
m. Charter School Facilities	8,840,000	0	8,840,000	10,372,600	0	10,372,600	1,532,600	0	1,532,600	17.3%	NA	17.3%
n. Idaho Digital Learning Academy	11,854,200	0	11,854,200	12,078,400	0	12,078,400	224,200	0	224,200	1.9%	NA	1.9%
o. School Facilities Funding (Lottery)	22,842,500	0	22,842,500	24,187,500	0	24,187,500	1,345,000	0	1,345,000	5.9%	NA	5.9%
p. School Facilities Maintenance Match	4,104,000	0	4,104,000	1,972,200	0	1,972,200	(2,131,800)	0	(2,131,800)	-51.9%	NA	-51.9%
q. Advanced Opportunities	18,000,000	0	18,000,000	20,000,000	0	20,000,000	2,000,000	0	2,000,000	11.1%	NA	11.1%
r. Math and Science Requirement	6,590,900	0	6,590,900	6,502,600	0	6,502,600	(88,300)	0	(88,300)	-1.3%	NA	-1.3%
s. Continuous Improvement Plans and Training	652,000	0	652,000	652,000	0	652,000	0	0	0	0.0%	NA	0.0%
t. Mastery-Based Education	1,400,000	0	1,400,000	1,400,000	0	1,400,000	0	0	0	0.0%	NA	0.0%
u. College and Career Advisors and Student Mentors	9,000,000	0	9,000,000	9,000,000	0	9,000,000	0	0	0	0.0%	NA	0.0%
v. Literacy Intervention	26,146,800	0	26,146,800	26,146,800	0	26,146,800	0	0	0	0.0%	NA	0.0%
<b>3 NON-STATUTORY EXPENDITURES</b>												
a. Technology (Classroom, Wireless Infrastructure, IMS Maintenance)	36,500,000	0	36,500,000	26,500,000	0	26,500,000	(10,000,000)	0	(10,000,000)	-27.4%	NA	-27.4%
b. IT Staffing	8,000,000	0	8,000,000	4,000,000	0	4,000,000	(4,000,000)	0	(4,000,000)	-50.0%	NA	-50.0%
c. Student Achievement Assessments	2,258,500	0	2,258,500	2,258,500	0	2,258,500	0	0	0	0.0%	NA	0.0%
d. Math Initiative	1,817,800	0	1,817,800	1,817,800	0	1,817,800	0	0	0	0.0%	NA	0.0%
e. Remediation / Waiver (non Title I)	5,456,300	0	5,456,300	5,456,300	0	5,456,300	0	0	0	0.0%	NA	0.0%
f. English Language Learners	4,870,000	0	4,870,000	4,870,000	0	4,870,000	0	0	0	0.0%	NA	0.0%
g. Professional Development (Reading Coaches, District Funding, G/T)	21,550,000	0	21,550,000	12,550,000	0	12,550,000	(9,000,000)	0	(9,000,000)	-41.8%	NA	-41.8%
h. Content and Curriculum	6,350,000	0	6,350,000	4,750,000	0	4,750,000	(1,600,000)	0	(1,600,000)	-25.2%	NA	-25.2%
i. Central Services Reduction (to be determined)	0	0	0	(1,000,000)	0	(1,000,000)	(1,000,000)	0	(1,000,000)	NA	NA	NA
<b>4 FEDERAL EXPENDITURES</b>	<b>264,115,000</b>	<b>0</b>	<b>264,115,000</b>	<b>250,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>(14,115,000)</b>	<b>0</b>	<b>(14,115,000)</b>	<b>-5.3%</b>	<b>NA</b>	<b>-5.3%</b>
<b>5 IDAHO EDUCATIONAL SERVICES FOR THE DEAF &amp; THE BLIND</b>												
a. Campus	0	7,410,600	7,410,600	0	7,367,300	7,367,300	0	(43,300)	(43,300)	NA	-0.6%	-0.6%
b. Outreach	0	4,129,400	4,129,400	0	3,904,100	3,904,100	0	(225,300)	(225,300)	NA	-5.5%	-5.5%
<b>TOTAL EXPENDITURES</b>	<b>\$1,812,948,400</b>	<b>\$11,540,000</b>	<b>\$1,824,488,400</b>	<b>\$1,794,877,000</b>	<b>\$11,271,400</b>	<b>\$1,806,148,400</b>	<b>(\$18,071,400)</b>	<b>(\$268,600)</b>	<b>(\$18,340,000)</b>	<b>-1.0%</b>	<b>-2.3%</b>	<b>-1.0%</b>
<b>6 FEDERAL EXPENDITURES - STABILIZATION FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>7 NET STATE FUNDING</b>	<b>\$443,319,600</b>			<b>\$435,971,200</b>			<b>(\$7,348,400)</b>			<b>-1.7%</b>		
<b>8 SUPPORT UNITS</b>	<b>15,601</b>			<b>15,821</b>			<b>220</b>			<b>1.4%</b>		
<b>9 DISTRIBUTION FACTOR</b>	<b>\$28,416</b>			<b>\$27,556</b>			<b>(\$860)</b>			<b>-3.0%</b>		
(Includes \$300 for Safe Environment Provisions)												