

Public School Foundation Program

(excludes IESDB)

	Appropriation 2018-2019	JFAC 2019-2020	\$ Change	% Change
1 REVENUES				
a. General Fund	\$1,774,811,000	\$1,883,624,000	\$108,813,000	6.1%
STATE DEDICATED REVENUE				
b. Endowment / Lands	\$50,325,600	\$51,260,000	\$934,400	1.9%
c. Miscellaneous	5,000,000	11,156,500	6,156,500	123.1%
d. Lottery Dividend	18,562,500	22,842,500	4,280,000	23.1%
e. Bond Levy Equalization Fund	12,796,700	15,448,900	2,652,200	20.7%
f. Cigarette and Lottery Taxes	4,024,900	4,024,900	0	0.0%
TOTAL STATE DEDICATED REVENUE	\$90,709,700	\$104,732,800	\$14,023,100	15.5%
TOTAL STATE REVENUES	\$1,865,520,700	\$1,988,356,800	\$122,836,100	6.6%
g. FEDERAL REVENUES	\$264,115,000	\$264,115,000	\$0	0.0%
TOTAL REVENUES	\$2,129,635,700	\$2,252,471,800	\$122,836,100	5.8%
2 STATUTORY EXPENDITURES				
a. Transportation	\$73,010,000	\$75,334,700	\$2,324,700	3.2%
b. Border Contracts	1,200,000	1,200,000	0	0.0%
c. Exceptional Contracts and Tuition Equivalents	5,390,900	5,761,000	370,100	6.9%
d. Salary-based Apportionment (Administrators, Classified)	203,518,300	213,050,600	9,532,300	4.7%
e. Employer's Benefit Obligations (Administrators, Classified)	38,180,000	41,289,200	3,109,200	8.1%
f. Career Ladder Salaries	761,566,200	803,392,400	41,826,200	5.5%
g. Career Ladder Employer's Benefit Obligations	142,869,800	155,697,400	12,827,600	9.0%
h. Master Educator Premiums	0	7,175,400	7,175,400	NA
i. Leadership Premiums	17,773,600	18,400,700	627,100	3.5%
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	23,184,500	23,387,900	203,400	0.9%
m. Charter School Facilities	7,893,700	8,840,000	946,300	12.0%
n. Idaho Digital Learning Academy	9,788,500	11,854,200	2,065,700	21.1%
o. School Facilities Funding (lottery)	18,562,500	22,842,500	4,280,000	23.1%
p. School Facilities Maintenance Match	3,905,000	4,104,000	199,000	5.1%
q. Advanced Opportunities	15,000,000	18,000,000	3,000,000	20.0%
r. Math and Science Requirement	5,930,000	6,590,900	660,900	11.1%
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. Online Class Portal	150,000	0	(150,000)	-100.0%
v. College and Career Advisors and Student Mentors	9,000,000	9,000,000	0	0.0%
w. Literacy Intervention	13,156,500	26,146,800	12,990,300	98.7%
x. Innovation Schools	100,000	0	(100,000)	-100.0%
3 NON-STATUTORY EXPENDITURES				
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	3,100,000	2,258,500	(841,500)	-27.1%
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%
4 FEDERAL EXPENDITURES	264,115,000	264,115,000	0	0.0%
TOTAL EXPENDITURES	\$1,708,105,500	\$1,809,152,200	\$101,046,700	5.9%
5 PUBLIC EDUCATION STABILIZATION FUNDS	\$0	\$0	\$0	NA
6 NET STATE FUNDING	\$421,530,200	\$443,319,600	\$21,789,400	5.2%
7 SUPPORT UNITS	15,339	15,601	262	1.7%
8 DISTRIBUTION FACTOR (includes \$300 for Safe Environment Provisions)	\$27,481	\$28,416	\$935	3.4%