

Public School Foundation Program

		Appropriation ¹ 2014-2015			Request 2015-2016			\$ Change			% Change		
1	REVENUES												
a.	General Fund	\$1,366,298,500	\$8,299,900	\$1,374,598,400	\$1,460,700,900	\$8,707,300	\$1,469,408,200	\$94,402,400	\$407,400	\$94,809,800	6.9%	4.9%	6.9%
	STATE DEDICATED REVENUE												
b.	Endowment / Lands	\$31,292,400	\$128,400	\$31,420,800	\$32,758,800	\$150,000	\$32,908,800	\$1,466,400	\$21,600	\$1,488,000	4.7%	16.8%	4.7%
c.	Miscellaneous	15,500,000	109,200	15,609,200	7,000,000	109,200	7,109,200	(8,500,000)	0	(8,500,000)	-54.8%	0.0%	-54.5%
d.	Lottery Dividend / Interest on Cooperative Fund	18,820,000	0	18,820,000	19,125,000	0	19,125,000	305,000	0	305,000	1.6%	NA	1.6%
e.	Bond Levy Equalization Fund	16,262,400	0	16,262,400	12,750,000	0	12,750,000	(3,512,400)	0	(3,512,400)	-21.6%	NA	-21.6%
f.	Cigarette and Lottery Taxes	4,700,000	0	4,700,000	4,421,400	0	4,421,400	(278,600)	0	(278,600)	-5.9%	NA	-5.9%
	TOTAL STATE DEDICATED REVENUE	\$86,574,800	\$237,600	\$86,812,400	\$76,055,200	\$259,200	\$76,314,400	(\$10,519,600)	\$21,600	(\$10,498,000)	-12.2%	9.1%	-12.1%
	TOTAL STATE REVENUES	\$1,452,873,300	\$8,537,500	\$1,461,410,800	\$1,536,756,100	\$8,966,500	\$1,545,722,600	\$83,882,800	\$429,000	\$84,311,800	5.8%	5.0%	5.8%
g.	FEDERAL REVENUES ¹	\$265,000,000	\$223,500	\$265,223,500	\$280,000,000	\$223,500	\$280,223,500	\$15,000,000	\$0	\$15,000,000	5.7%	0.0%	5.7%
	TOTAL REVENUES	\$1,717,873,300	\$8,761,000	\$1,726,634,300	\$1,816,756,100	\$9,190,000	\$1,825,946,100	\$98,882,800	\$429,000	\$99,311,800	5.8%	4.9%	5.8%
2	STATUTORY EXPENDITURES												
a.	Transportation	\$69,281,800	\$0	\$69,281,800	\$71,521,900	\$0	\$71,521,900	\$2,240,100	\$0	\$2,240,100	3.2%	NA	3.2%
b.	Border Contracts	1,100,000	0	1,100,000	1,100,000	0	1,100,000	0	0	0	0.0%	NA	0.0%
c.	Exceptional Contracts and Tuition Equivalents	\$5,065,600	0	\$5,065,600	\$5,065,600	0	\$5,065,600	0	0	0	0.0%	NA	0.0%
d.	Salary-based Apportionment	781,570,700	0	781,570,700	792,783,200	0	792,783,200	11,212,500	0	11,212,500	1.4%	NA	1.4%
e.	State-Paid Employee Benefits	148,363,900	0	148,363,900	157,784,400	0	157,784,400	9,420,500	0	9,420,500	6.3%	NA	6.3%
f.	Career Ladder	0	0	0	23,700,000	0	23,700,000	23,700,000	0	23,700,000	NA	NA	NA
g.	Leadership Awards / Premiums	15,800,000	0	15,800,000	15,800,000	0	15,800,000	0	0	0	0.0%	NA	0.0%
h.	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%
i.	Idaho Safe and Drug-Free Schools	2,534,300	0	2,534,300	4,421,400	0	4,421,400	1,887,100	0	1,887,100	74.5%	NA	74.5%
j.	Bond Levy Equalization Support Program	19,600,000	0	19,600,000	19,400,000	0	19,400,000	(200,000)	0	(200,000)	-1.0%	NA	-1.0%
k.	Charter School Facilities	2,100,000	0	2,100,000	4,200,000	0	4,200,000	2,100,000	0	2,100,000	100.0%	NA	100.0%
l.	Idaho Digital Learning Academy	6,664,400	0	6,664,400	7,075,000	0	7,075,000	410,600	0	410,600	6.2%	NA	6.2%
m.	School Facilities Funding (lottery)	12,570,000	0	12,570,000	19,125,000	0	19,125,000	6,555,000	0	6,555,000	52.1%	NA	52.1%
n.	School Facilities Maintenance Match	1,716,000	0	1,716,000	3,610,000	0	3,610,000	1,894,000	0	1,894,000	110.4%	NA	110.4%
o.	Advanced Opportunities	640,600	0	640,600	640,600	0	640,600	0	0	0	0.0%	NA	0.0%
p.	High School Redesign - Math / Science	4,850,000	0	4,850,000	\$5,018,000	0	5,018,000	168,000	0	168,000	3.5%	NA	3.5%
q.	School District Strategic Planning	326,000	0	326,000	326,000	0	326,000	0	0	0	0.0%	NA	0.0%
3	NON-STATUTORY EXPENDITURES												
a.	Technology	10,400,000	0	10,400,000	19,400,000	0	19,400,000	9,000,000	0	9,000,000	86.5%	NA	86.5%
b.	Technology Pilot Projects	3,000,000	0	3,000,000	0	0	0	(3,000,000)	0	(3,000,000)	-100.0%	NA	-100.0%
c.	IT Staffing	2,500,000	0	2,500,000	2,500,000	0	2,500,000	0	0	0	0.0%	NA	0.0%
d.	Instructional Management System (IMS) Maintenance	4,500,000	0	4,500,000	4,500,000	0	4,500,000	0	0	0	0.0%	NA	0.0%
e.	Student Achievement Assessments	1,703,500	0	1,703,500	1,798,500	0	1,798,500	95,000	0	95,000	5.6%	NA	5.6%
f.	Math Initiative, Reading Initiative, Remediation	10,500,000	0	10,500,000	10,500,000	0	10,500,000	0	0	0	0.0%	NA	0.0%
g.	Limited English Proficient (LEP)	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0	0	0	0.0%	NA	0.0%
h.	Administrative Evaluation	300,000	0	300,000	300,000	0	300,000	0	0	0	0.0%	NA	0.0%
i.	Professional Development (Idaho Core, District Funding, and PD 360)	9,455,000	0	9,455,000	21,555,000	0	21,555,000	12,100,000	0	12,100,000	128.0%	NA	128.0%
j.	Idaho Core Standards Professional Development	2,700,000	0	2,700,000	0	0	0	(2,700,000)	0	(2,700,000)	-100.0%	NA	-100.0%
k.	Content and Curriculum	5,000,000	0	5,000,000	4,000,000	0	4,000,000	(1,000,000)	0	(1,000,000)	-20.0%	NA	-20.0%
4	FEDERAL EXPENDITURES	265,000,000	0	265,000,000	280,000,000	0	280,000,000	15,000,000	0	15,000,000	5.7%	NA	5.7%
5	IDAHO EDUCATIONAL SERVICES FOR THE DEAF & THE BLIND												
a.	Campus	0	5,477,800	5,477,800	0	6,092,500	6,092,500	0	614,700	614,700	NA	11.2%	11.2%
b.	Outreach	0	3,283,200	3,283,200	0	3,097,500	3,097,500	0	(185,700)	(185,700)	NA	-5.7%	-5.7%
	TOTAL EXPENDITURES	\$1,391,331,800	\$8,761,000	\$1,400,092,800	\$1,480,214,600	\$9,190,000	\$1,489,404,600	\$88,882,800	\$429,000	\$89,311,800	6.4%	4.9%	6.4%
6	PUBLIC EDUCATION STABILIZATION FUNDS	\$0			\$0			\$0			NA		
7	NET STATE FUNDING	\$326,541,500			\$336,541,500			\$10,000,000			3.1%		
8	SUPPORT UNITS	14,577			14,706			129			0.9%		
9	DISTRIBUTION FACTOR (Includes \$300 for Safe Environment Provisions)	\$22,401.15			\$22,884.64			\$483.49			2.2%		

¹ Includes FY 2015 Supplemental Request of \$50,000,000