

Public School Foundation Program

	APPROPRIATION 2016-2017			REQUEST 2017-2018			\$ CHANGE			% CHANGE		
	Public Schools	IESDB	Total	Public Schools	IESDB	Total	Public Schools	IESDB	Total	Public Schools	IESDB	Total
1 REVENUES												
a. General Fund	\$1,574,874,600	\$9,794,800	\$1,584,669,400	\$1,679,566,300	\$10,734,300	\$1,690,300,600	\$104,691,700	\$939,500	\$105,631,200	6.6%	9.6%	6.7%
STATE DEDICATED REVENUE												
b. Endowment / Lands	\$36,724,800	\$184,800	\$36,909,600	\$47,049,600	\$184,800	\$47,234,400	\$10,324,800	\$0	\$10,324,800	28.1%	0.0%	28.0%
c. Miscellaneous	6,000,000	109,200	6,109,200	6,000,000	109,200	6,109,200	0	0	0	0.0%	0.0%	0.0%
d. Lottery Dividend	18,000,000	0	18,000,000	18,075,000	0	18,075,000	75,000	0	75,000	0.4%	NA	0.4%
e. Bond Levy Equalization Fund	12,452,500	0	12,452,500	13,194,200	0	13,194,200	741,700	0	741,700	6.0%	NA	6.0%
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%
TOTAL STATE DEDICATED REVENUE	\$77,202,200	\$294,000	\$77,496,200	\$88,343,700	\$294,000	\$88,637,700	\$11,141,500	\$0	\$11,141,500	14.4%	0.0%	14.4%
TOTAL STATE REVENUES	\$1,652,076,800	\$10,088,800	\$1,662,165,600	\$1,767,910,000	\$11,028,300	\$1,778,938,300	\$115,833,200	\$939,500	\$116,772,700	7.0%	9.3%	7.0%
g. FEDERAL REVENUES	\$264,115,000	\$223,500	\$264,338,500	\$264,115,000	\$223,500	\$264,338,500	\$0	\$0	\$0	0.0%	0.0%	0.0%
TOTAL REVENUES	\$1,916,191,800	\$10,312,300	\$1,926,504,100	\$2,032,025,000	\$11,251,800	\$2,043,276,800	\$115,833,200	\$939,500	\$116,772,700	6.0%	9.1%	6.1%
2 STATUTORY EXPENDITURES												
a. Transportation	\$71,152,000	\$0	\$71,152,000	\$71,643,800	\$0	\$71,643,800	\$491,800	\$0	\$491,800	0.7%	NA	0.7%
b. Border Contracts	1,200,000	0	1,200,000	1,200,000	0	1,200,000	0	0	0	0.0%	NA	0.0%
c. Exceptional Contracts and Tuition Equivalents	5,065,600	0	5,065,600	5,390,900	0	5,390,900	325,300	0	325,300	6.4%	NA	6.4%
d. Salary-based Apportionment	186,979,800	0	186,979,800	199,300,400	0	199,300,400	12,320,600	0	12,320,600	6.6%	NA	6.6%
e. Employer's Benefit Obligations	35,470,000	0	35,470,000	37,468,400	0	37,468,400	1,998,400	0	1,998,400	5.6%	NA	5.6%
f. Career Ladder Salaries	673,145,000	0	673,145,000	721,786,400	0	721,786,400	48,641,400	0	48,641,400	7.2%	NA	7.2%
g. Career Ladder Employer's Benefit Obligations	127,695,600	0	127,695,600	136,840,200	0	136,840,200	9,144,600	0	9,144,600	7.2%	NA	7.2%
h. Leadership Awards / Premiums	16,645,200	0	16,645,200	17,353,100	0	17,353,100	707,900	0	707,900	4.3%	NA	4.3%
i. 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%
j. 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%
k. Bond Levy Equalization Support Program	22,400,000	0	22,400,000	20,500,000	0	20,500,000	(1,900,000)	0	(1,900,000)	-8.5%	NA	-8.5%
l. Charter School Facilities	5,531,000	0	5,531,000	6,084,100	0	6,084,100	553,100	0	553,100	10.0%	NA	10.0%
m. Idaho Digital Learning Academy	8,365,300	0	8,365,300	9,135,800	0	9,135,800	770,500	0	770,500	9.2%	NA	9.2%
n. School Facilities Funding (lottery)	18,000,000	0	18,000,000	18,075,000	0	18,075,000	75,000	0	75,000	0.4%	NA	0.4%
o. School Facilities Maintenance Match	3,479,500	0	3,479,500	3,827,500	0	3,827,500	348,000	0	348,000	10.0%	NA	10.0%
p. Advanced Opportunities	6,000,000	0	6,000,000	7,000,000	0	7,000,000	1,000,000	0	1,000,000	16.7%	NA	16.7%
q. Math and Science Requirement	5,157,200	0	5,157,200	5,478,100	0	5,478,100	320,900	0	320,900	6.2%	NA	6.2%
r. Continuous Improvement Plans and Training	652,000	0	652,000	652,000	0	652,000	0	0	0	0.0%	NA	0.0%
s. Mastery Based System Development	1,400,000	0	1,400,000	1,400,000	0	1,400,000	0	0	0	0.0%	NA	0.0%
t. Online Class Portal	150,000	0	150,000	150,000	0	150,000	0	0	0	0.0%	NA	0.0%
u. Academic and College or Career Advisors and Student Mentors	5,000,000	0	5,000,000	7,000,000	0	7,000,000	2,000,000	0	2,000,000	40.0%	NA	40.0%
v. Literacy Proficiency	9,100,000	0	9,100,000	11,100,000	0	11,100,000	2,000,000	0	2,000,000	22.0%	NA	22.0%
w. Innovation Schools	100,000	0	100,000	100,000	0	100,000	0	0	0	0.0%	NA	0.0%
3 NON-STATUTORY EXPENDITURES												
a. Technology	18,000,000	0	18,000,000	26,000,000	0	26,000,000	8,000,000	0	8,000,000	44.4%	NA	44.4%
b. Wireless Infrastructure (Wi-Fi)	2,100,000	0	2,100,000	3,003,000	0	3,003,000	903,000	0	903,000	43.0%	NA	43.0%
c. IT Staffing	2,500,000	0	2,500,000	3,000,000	0	3,000,000	500,000	0	500,000	20.0%	NA	20.0%
d. Instructional Management System (IMS) Maintenance	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0	0	0	0.0%	NA	0.0%
e. Student Achievement Assessments	1,758,500	0	1,758,500	1,758,500	0	1,758,500	0	0	0	0.0%	NA	0.0%
f. Math Coaches	1,817,800	0	1,817,800	3,500,000	0	3,500,000	1,682,200	0	1,682,200	92.5%	NA	92.5%
g. Reading Initiative (IRI)	2,316,200	0	2,316,200	8,216,200	0	8,216,200	5,900,000	0	5,900,000	254.7%	NA	254.7%
h. 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%
i. Limited English Proficient (LEP)	3,870,000	0	3,870,000	5,000,000	0	5,000,000	1,130,000	0	1,130,000	29.2%	NA	29.2%
j. Evaluation Training and Development of Administrators and Teachers	300,000	0	300,000	300,000	0	300,000	0	0	0	0.0%	NA	0.0%
k. Professional Development (Idaho Core, District Funding)	16,388,700	0	16,388,700	18,200,000	0	18,200,000	1,811,300	0	1,811,300	11.1%	NA	11.1%
l. Content and Curriculum	4,250,000	0	4,250,000	4,550,000	0	4,550,000	300,000	0	300,000	7.1%	NA	7.1%
m. Gifted / Talented Grants	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	0	0	0.0%	NA	0.0%
n. Rural Schools Initiatives	0	0	0	300,000	0	300,000	300,000	0	300,000	NA	NA	NA
o. Multi-Cultural Grants	0	0	0	300,000	0	300,000	300,000	0	300,000	NA	NA	NA
FEDERAL EXPENDITURES	264,115,000	0	264,115,000	264,115,000	0	264,115,000	0	0	0	0.0%	NA	0.0%
5 IDAHO EDUCATIONAL SERVICES FOR THE DEAF & THE BLIND												
Campus	0	6,857,500	6,857,500	0	7,086,000	7,086,000	0	228,500	228,500	NA	3.3%	3.3%
Outreach	0	3,454,800	3,454,800	0	4,165,800	4,165,800	0	711,000	711,000	NA	20.6%	20.6%
TOTAL EXPENDITURES	\$1,533,675,600	\$10,312,300	\$1,543,987,900	\$1,633,299,600	\$11,251,800	\$1,644,551,400	\$99,624,000	\$939,500	\$100,563,500	6.5%	9.1%	6.5%
6 PUBLIC EDUCATION STABILIZATION FUNDS	\$0			\$0			\$0			NA		
7 NET STATE FUNDING	\$382,516,200			\$398,725,400			\$16,209,200			4.2%		
8 SUPPORT UNITS	14,886			15,065			179			1.2%		
9 DISTRIBUTION FACTOR (includes \$300 for Safe Environment Provisions)	\$25,696			\$26,467			\$771			3.0%		