

**Public School Support Program
Distribution Factor**

	APPROPRIATION 2012-2013	GOVERNOR'S RECOMMENDATION 2013-2014	SOPI REQUEST 2013-2014	GOVERNOR'S RECOMMENDATION 2013-2014		SOPI REQUEST 2013-2014	
				Change from 2012-2013 Appropriation		Change from 2012-2013 Appropriation	
				\$	%	\$	%
1	APPROPRIATION / REQUEST						
a.	GENERAL FUND REVENUE	\$1,272,430,700	\$1,310,339,800	\$25,499,200	2.0%	\$37,909,100	3.0%
	STATE DEDICATED REVENUE						
b.	Endowment / Lands	\$31,292,400	\$31,292,400	\$0	0.0%	\$0	0.0%
c.	Miscellaneous Revenues	9,000,000	7,500,000	(1,500,000)	-16.7%	(1,500,000)	-16.7%
d.	Lottery Dividend	21,323,000	25,500,000	4,177,000	19.6%	4,177,000	19.6%
e.	Bond Levy Equalization Fund	0	5,204,400	5,204,400	NA	5,204,400	NA
f.	Interest on Cooperative Fund	350,000	150,000	(200,000)	-57.1%	(200,000)	-57.1%
g.	Cigarette and Lottery Taxes	4,700,000	4,700,000	0	0.0%	0	0.0%
	TOTAL DEDICATED REVENUE	\$66,665,400	\$74,346,800	\$7,681,400	11.5%	\$7,681,400	11.5%
	TOTAL STATE REVENUES	\$1,339,096,100	\$1,372,276,700	\$33,180,600	2.5%	\$45,590,500	3.4%
h.	Title 8 ARRA Federal Stimulus Funds	\$5,000,000	\$0	(\$5,000,000)	-100.0%	(\$5,000,000)	-100.0%
i.	Other Federal Funds	\$215,000,000	\$215,000,000	\$0	0.0%	\$0	0.0%
	TOTAL FEDERAL REVENUES	\$220,000,000	\$215,000,000	(\$5,000,000)	-2.3%	(\$5,000,000)	-2.3%
	TOTAL REVENUES	\$1,559,096,100	\$1,587,276,700	\$28,180,600	1.8%	\$40,590,500	2.6%
2	PROGRAM DISTRIBUTION						
a.	Transportation	\$69,973,600	\$75,441,100	\$5,467,500	7.8%	(\$2,032,500)	-2.9%
b.	Border Contracts	1,300,000	1,300,000	0	0.0%	0	0.0%
c.	Exceptional Contracts and Tuition Equivalents	5,943,300	5,396,000	(547,300)	-9.2%	(547,300)	-9.2%
d.	Salary-based Apportionment	743,437,200	754,989,300	11,552,100	1.6%	17,374,500	2.3%
e.	State-Paid Employee Benefits	135,116,100	144,221,500	9,105,400	6.7%	10,209,900	7.6%
f.	Pay for Performance (including State-paid EB)	38,774,600	0	(38,774,600)	-100.0%	(38,774,600)	-100.0%
g.	Early Retirement Payout	0	3,600,000	3,600,000	NA	0	NA
h.	Teacher Incentive Award (Nat'l Bd Cert)	0	111,000	111,000	NA	111,000	NA
i.	Substance Abuse	318,600	4,700,000	4,381,400	1375.2%	0	0.0%
j.	Bond Levy Equalization Support Program	17,400,000	17,400,000	0	0.0%	0	0.0%
k.	Idaho Digital Learning Academy	5,031,000	9,647,600	4,616,600	91.8%	1,424,000	28.3%
l.	School Facilities Funding (lottery)	0	17,000,000	17,000,000	NA	8,500,000	NA
m.	School Facilities Maintenance Match	0	2,750,000	2,750,000	NA	1,375,000	NA
n.	Dual Credit for Early Graduates	842,400	0	(842,400)	-100.0%	(592,400)	-70.3%
o.	High School Redesign - Math / Science	4,850,000	0	(4,850,000)	-100.0%	0	0.0%
p.	Technology	13,613,900	0	(13,613,900)	-100.0%	(3,213,900)	-23.6%
q.	Laptops / Maintenance	2,558,800	0	(2,558,800)	-100.0%	(2,558,800)	-100.0%
r.	District IT Staffing	2,500,000	2,500,000	0	0.0%	0	0.0%
s.	Instructional Management System (JKAF)	0	0	0	NA	4,961,000	NA
t.	Professional Development (JKAF)	0	0	0	NA	3,276,900	NA
u.	Student Achievement Assessments	963,500	963,500	0	0.0%	740,000	76.8%
v.	Math Initiative, Reading Initiative, Remediation	9,400,000	9,400,000	0	0.0%	1,100,000	11.7%
w.	Limited English Proficient (LEP)	4,000,000	4,000,000	0	0.0%	0	0.0%
x.	Master Advancement Pilot Program (MAPP)	0	250,000	250,000	NA	250,000	NA
y.	Eight in Six	0	140,600	140,600	NA	140,600	NA
z.	Administrative Evaluation	0	0	0	NA	300,000	NA
aa.	Education Reform (Governor's stakeholder committee)	0	33,915,200	33,915,200	NA	33,915,200	NA
ab.	Safe Schools Task Force	0	0	0	NA	150,000	NA
ac.	Idaho Core Standards Professional Development	0	0	0	NA	3,755,000	NA
ad.	Federal Funds for Local School Districts	220,000,000	215,000,000	(5,000,000)	-2.3%	(5,000,000)	-2.3%
	TOTAL DISTRIBUTIONS	\$1,276,023,000	\$1,302,725,800	\$26,702,800	2.1%	\$34,863,600	2.7%
3	Education Stabilization Funds	\$0	\$0	\$0	NA	\$0	NA
4	NET STATE FUNDING AVAILABLE	\$283,073,100	\$284,550,900	\$1,477,800	0.5%	\$5,726,900	2.0%
5	SUPPORT UNITS	14,365.0	14,440.0	75.0	0.5%	75.0	0.5%
6	DISTRIBUTION FACTOR (includes \$300 for Safe Environment Provisions)	\$19,706	\$19,706	(\$0)	0.0%	\$294	1.5%