

# Public School Foundation Program

(excludes IESDB)

	Appropriation 2017-2018	Request 2018-2019	\$ Change	% Change
<b>1 REVENUES</b>				
a. General Fund	\$1,674,895,400	\$1,788,497,900	\$113,602,500	6.8%
<b>STATE DEDICATED REVENUE</b>				
b. Endowment / Lands	\$47,049,600	\$50,325,600	\$3,276,000	7.0%
c. Miscellaneous	9,000,000	5,000,000	(4,000,000)	-44.4%
d. Lottery Dividend	18,075,000	18,562,500	487,500	2.7%
e. Bond Levy Equalization Fund	13,194,200	12,796,700	(397,500)	-3.0%
f. Cigarette and Lottery Taxes	4,024,900	4,024,900	0	0.0%
<b>TOTAL STATE DEDICATED REVENUE</b>	<b>\$91,343,700</b>	<b>\$90,709,700</b>	<b>(\$634,000)</b>	<b>-0.7%</b>
<b>TOTAL STATE REVENUES</b>	<b>\$1,766,239,100</b>	<b>\$1,879,207,600</b>	<b>\$112,968,500</b>	<b>6.4%</b>
g. FEDERAL REVENUES	\$264,115,000	\$264,115,000	\$0	0.0%
<b>TOTAL REVENUES</b>	<b>\$2,030,354,100</b>	<b>\$2,143,322,600</b>	<b>\$112,968,500</b>	<b>5.6%</b>
<b>2 STATUTORY EXPENDITURES</b>				
a. Transportation	\$71,643,800	\$73,900,400	\$2,256,600	3.1%
b. Border Contracts	1,200,000	1,200,000	0	0.0%
c. Exceptional Contracts and Tuition Equivalents	5,390,900	5,390,900	0	0.0%
d. Salary-based Apportionment (Administrators, Classified)	195,929,000	205,950,200	10,021,200	5.1%
e. Employer's Benefit Obligations (Administrators, Classified)	36,834,700	39,913,200	3,078,500	8.4%
f. Career Ladder Salaries	726,236,400	761,566,200	35,329,800	4.9%
g. Career Ladder Employer's Benefit Obligations	136,532,400	147,591,500	11,059,100	8.1%
h. Leadership Premiums	17,401,600	17,773,600	372,000	2.1%
i. Teacher Incentive Award (Nat'l Bd Cert)	90,000	90,000	0	0.0%
j. Idaho Safe and Drug-Free Schools	4,024,900	4,024,900	0	0.0%
k. Bond Levy Equalization Support Program	20,500,000	25,399,800	4,899,800	23.9%
l. Charter School Facilities	6,084,100	7,893,700	1,809,600	29.7%
m. Idaho Digital Learning Academy	9,122,000	9,845,100	723,100	7.9%
n. School Facilities Funding (lottery)	18,075,000	18,562,500	487,500	2.7%
o. School Facilities Maintenance Match	3,827,500	3,905,000	77,500	2.0%
p. Advanced Opportunities	7,000,000	15,000,000	8,000,000	114.3%
q. Math and Science Requirement	5,478,100	5,930,000	451,900	8.2%
r. Continuous Improvement Plans and Training	652,000	652,000	0	0.0%
s. Mastery-Based Education	1,400,000	2,800,000	1,400,000	100.0%
t. Online Class Portal	150,000	150,000	0	0.0%
u. College and Career Advisors and Student Mentors	7,000,000	9,000,000	2,000,000	28.6%
v. Literacy Intervention	11,416,200	11,850,000	433,800	3.8%
w. Innovation Schools	100,000	100,000	0	0.0%
<b>3 NON-STATUTORY EXPENDITURES</b>				
a. Technology (Classroom, Wireless Infrastructure, IMS Maintenance)	28,142,000	36,795,000	8,653,000	30.7%
b. IT Staffing	7,500,000	7,500,000	0	0.0%
c. Student Achievement Assessments	1,758,500	3,100,000	1,341,500	76.3%
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)	3,870,000	4,870,000	1,000,000	25.8%
g. Professional Development (Reading Coaches, District Funding, G/T)	20,950,000	21,200,000	250,000	1.2%
h. Content and Curriculum	5,050,000	5,350,000	300,000	5.9%
<b>4 FEDERAL EXPENDITURES</b>	<b>264,115,000</b>	<b>264,115,000</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,624,748,200</b>	<b>\$1,718,693,100</b>	<b>\$93,944,900</b>	<b>5.8%</b>
<b>5 PUBLIC EDUCATION STABILIZATION FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>NA</b>
<b>6 NET STATE FUNDING</b>	<b>\$405,605,900</b>	<b>\$424,629,500</b>	<b>\$19,023,600</b>	<b>4.7%</b>
<b>7 SUPPORT UNITS</b>	<b>15,164</b>	<b>15,339</b>	<b>175</b>	<b>1.2%</b>
<b>8 DISTRIBUTION FACTOR</b> (includes \$300 for Safe Environment Provisions)	<b>\$26,748</b>	<b>\$27,683</b>	<b>\$935</b>	<b>3.5%</b>

# Public School Foundation Program

	APPROPRIATION 2017-2018			REQUEST 2018-2019			\$ 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	\$1,674,895,400	\$10,366,800	\$1,685,262,200	\$1,788,497,900	\$10,617,900	\$1,799,115,800	\$113,602,500	\$251,100	\$113,853,600	6.8%	2.4%	6.8%
<b>STATE DEDICATED REVENUE</b>												
b. Endowment / Lands	\$47,049,600	\$184,800	\$47,234,400	\$50,325,600	\$191,800	\$50,517,400	\$3,276,000	\$7,000	\$3,283,000	7.0%	3.8%	7.0%
c. Miscellaneous	9,000,000	109,200	9,109,200	5,000,000	109,200	5,109,200	(4,000,000)	0	(4,000,000)	-44.4%	0.0%	-43.9%
d. Lottery Dividend	18,075,000	0	18,075,000	18,562,500	0	18,562,500	487,500	0	487,500	2.7%	NA	2.7%
e. Bond Levy Equalization Fund	13,194,200	0	13,194,200	12,796,700	0	12,796,700	(397,500)	0	(397,500)	-3.0%	NA	-3.0%
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%
<b>TOTAL STATE DEDICATED REVENUE</b>	<b>\$91,343,700</b>	<b>\$294,000</b>	<b>\$91,637,700</b>	<b>\$90,709,700</b>	<b>\$301,000</b>	<b>\$91,010,700</b>	<b>(\$634,000)</b>	<b>\$7,000</b>	<b>(\$627,000)</b>	<b>-0.7%</b>	<b>2.4%</b>	<b>-0.7%</b>
<b>TOTAL STATE REVENUES</b>	<b>\$1,766,239,100</b>	<b>\$10,660,800</b>	<b>\$1,776,899,900</b>	<b>\$1,879,207,600</b>	<b>\$10,918,900</b>	<b>\$1,890,126,500</b>	<b>\$112,968,500</b>	<b>\$258,100</b>	<b>\$113,226,600</b>	<b>6.4%</b>	<b>2.4%</b>	<b>6.4%</b>
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%
<b>TOTAL REVENUES</b>	<b>\$2,030,354,100</b>	<b>\$10,884,300</b>	<b>\$2,041,238,400</b>	<b>\$2,143,322,600</b>	<b>\$11,142,400</b>	<b>\$2,154,465,000</b>	<b>\$112,968,500</b>	<b>\$258,100</b>	<b>\$113,226,600</b>	<b>5.6%</b>	<b>2.4%</b>	<b>5.5%</b>
<b>2 STATUTORY EXPENDITURES</b>												
a. Transportation	\$71,643,800	\$0	\$71,643,800	\$73,900,400	\$0	\$73,900,400	\$2,256,600	\$0	\$2,256,600	3.1%	NA	3.1%
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	5,390,900	0	5,390,900	5,390,900	0	5,390,900	0	0	0	0.0%	NA	0.0%
d. Salary-based Apportionment (Administrators, Classified)	195,929,000	0	195,929,000	205,950,200	0	205,950,200	10,021,200	0	10,021,200	5.1%	NA	5.1%
e. Employer's Benefit Obligations (Administrators, Classified)	36,834,700	0	36,834,700	39,913,200	0	39,913,200	3,078,500	0	3,078,500	8.4%	NA	8.4%
f. Career Ladder Salaries	726,236,400	0	726,236,400	761,566,200	0	761,566,200	35,329,800	0	35,329,800	4.9%	NA	4.9%
g. Career Ladder Employer's Benefit Obligations	136,532,400	0	136,532,400	147,591,500	0	147,591,500	11,059,100	0	11,059,100	8.1%	NA	8.1%
h. Leadership Premiums	17,401,600	0	17,401,600	17,773,600	0	17,773,600	372,000	0	372,000	2.1%	NA	2.1%
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	20,500,000	0	20,500,000	25,399,800	0	25,399,800	4,899,800	0	4,899,800	23.9%	NA	23.9%
l. Charter School Facilities	6,084,100	0	6,084,100	7,893,700	0	7,893,700	1,809,600	0	1,809,600	29.7%	NA	29.7%
m. Idaho Digital Learning Academy	9,122,000	0	9,122,000	9,845,100	0	9,845,100	723,100	0	723,100	7.9%	NA	7.9%
n. School Facilities Funding (lottery)	18,075,000	0	18,075,000	18,562,500	0	18,562,500	487,500	0	487,500	2.7%	NA	2.7%
o. School Facilities Maintenance Match	3,827,500	0	3,827,500	3,905,000	0	3,905,000	77,500	0	77,500	2.0%	NA	2.0%
p. Advanced Opportunities	7,000,000	0	7,000,000	15,000,000	0	15,000,000	8,000,000	0	8,000,000	114.3%	NA	114.3%
q. Math and Science Requirement	5,478,100	0	5,478,100	5,930,000	0	5,930,000	451,900	0	451,900	8.2%	NA	8.2%
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 Education	1,400,000	0	1,400,000	2,800,000	0	2,800,000	1,400,000	0	1,400,000	100.0%	NA	100.0%
t. Online Class Portal	150,000	0	150,000	150,000	0	150,000	0	0	0	0.0%	NA	0.0%
u. College and Career Advisors and Student Mentors	7,000,000	0	7,000,000	9,000,000	0	9,000,000	2,000,000	0	2,000,000	28.6%	NA	28.6%
v. Literacy Intervention	11,416,200	0	11,416,200	11,850,000	0	11,850,000	433,800	0	433,800	3.8%	NA	3.8%
w. Innovation Schools	100,000	0	100,000	100,000	0	100,000	0	0	0	0.0%	NA	0.0%
<b>3 NON-STATUTORY EXPENDITURES</b>												
a. Technology (Classroom, Wireless Infrastructure, IMS Maintenance)	28,142,000	0	28,142,000	36,795,000	0	36,795,000	8,653,000	0	8,653,000	30.7%	NA	30.7%
b. IT Staffing	7,500,000	0	7,500,000	7,500,000	0	7,500,000	0	0	0	0.0%	NA	0.0%
c. Student Achievement Assessments	1,758,500	0	1,758,500	3,100,000	0	3,100,000	1,341,500	0	1,341,500	76.3%	NA	76.3%
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. Limited English Proficient (LEP)	3,870,000	0	3,870,000	4,870,000	0	4,870,000	1,000,000	0	1,000,000	25.8%	NA	25.8%
g. Professional Development (Idaho Core, District Funding, G/T)	20,950,000	0	20,950,000	21,200,000	0	21,200,000	250,000	0	250,000	1.2%	NA	1.2%
h. Content and Curriculum	5,050,000	0	5,050,000	5,350,000	0	5,350,000	300,000	0	300,000	5.9%	NA	5.9%
<b>4 FEDERAL EXPENDITURES</b>	<b>264,115,000</b>	<b>0</b>	<b>264,115,000</b>	<b>264,115,000</b>	<b>0</b>	<b>264,115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>NA</b>	<b>0.0%</b>
<b>5 IDAHO EDUCATIONAL SERVICES FOR THE DEAF &amp; THE BLIND</b>												
a. Campus	0	6,921,100	6,921,100	0	7,092,500	7,092,500	0	171,400	171,400	NA	2.5%	2.5%
b. Outreach	0	3,963,200	3,963,200	0	4,049,900	4,049,900	0	86,700	86,700	NA	2.2%	2.2%
<b>TOTAL EXPENDITURES</b>	<b>\$1,624,748,200</b>	<b>\$10,884,300</b>	<b>\$1,635,632,500</b>	<b>\$1,718,693,100</b>	<b>\$11,142,400</b>	<b>\$1,729,835,500</b>	<b>\$93,944,900</b>	<b>\$258,100</b>	<b>\$94,203,000</b>	<b>5.8%</b>	<b>2.4%</b>	<b>5.8%</b>
<b>6 PUBLIC EDUCATION STABILIZATION FUNDS</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>NA</b>		
<b>7 NET STATE FUNDING</b>	<b>\$405,605,900</b>			<b>\$424,629,500</b>			<b>\$19,023,600</b>			<b>4.7%</b>		
<b>8 SUPPORT UNITS</b>	<b>15,164</b>			<b>15,339</b>			<b>175</b>			<b>1.2%</b>		
<b>9 DISTRIBUTION FACTOR</b> (Includes \$300 for Safe Environment Provisions)	<b>\$26,748</b>			<b>\$27,683</b>			<b>\$935</b>			<b>3.5%</b>		

**FY 2019 Public School Budget  
Superintendent's Request  
(excludes IESDB)**

<b>1.</b>	<b>FY 2018 General Fund Appropriation</b>		<b>\$1,674,895,400</b>	
<b>2.</b>	<b>Base Adjustments / Transfers</b>			
a.	Endowment / Lands increased revenue (from \$47,049,600 to \$50,325,600)		-\$3,276,000	-0.20%
b.	Removal of One-Time Expenditures (statewide Wi-Fi services)		-2,142,000	-0.13%
	<b>Total Base Adjustments</b>		<b>-\$5,418,000</b>	<b>-0.32%</b>
<b>3.</b>	<b>Statutory / Maintenance Increases (Decreases)</b>			
a.	Advanced Opportunities (from \$7,000,000 to \$15,000,000)		\$8,000,000	0.48%
b.	PERSI Employer Rate Increase (from 11.32% to 11.94%)		5,884,700	0.35%
c.	Bond Levy Equalization Support Program (from \$7,305,800 to \$12,603,100)		5,297,300	0.32%
d.	Operational Increase - Increase of 175 Best 28 week support units (from 15,164 to 15,339)		4,680,900	0.28%
e.	Replace \$3 million one-time and \$1 million ongoing miscellaneous revenue to maintain discretionary funds		4,000,000	0.24%
f.	Salary and Benefit Apportionment (Administrators, Classified) - Increase of 165 mid-term support units (from 15,239 to 15,404)		2,521,400	0.15%
g.	Transportation (from \$71,643,800 to \$73,900,400)		2,256,600	0.13%
h.	Charter School Facilities (from \$6,084,100 to \$7,893,700)		1,809,600	0.11%
i.	IDLA (from \$9,122,000 to \$9,845,100)		723,100	0.04%
j.	Math and Science Requirement (from \$5,478,100 to \$5,930,000)		451,900	0.03%
k.	Leadership Awards / Premiums - Growth (FTE) (from 17,208 to 17,576)		372,000	0.02%
l.	School Facilities Maintenance Match (from \$3,827,500 to \$3,905,000)		77,500	0.00%
m.	Salary and Benefit Apportionment - Administrators Experience and Education Index, Small District Staff Allowance		-520,400	-0.03%
	<b>Total Statutory / Maintenance Increases</b>		<b>\$35,554,600</b>	<b>2.12%</b>
<b>4.</b>	<b>Statutory / Maintenance Increases (Decreases) (Governor's Task Force)</b>	<b>#</b>		
a.	Career Ladder (Instructional and Pupil Service Staff)	12.	\$41,667,200	2.49%
	<b>Total Statutory / Maintenance Increases (Decreases) (Governor's Task Force)</b>		<b>\$41,667,200</b>	<b>2.49%</b>
<b>5.</b>	<b>Division of Financial Management Directives</b>			
a.	Salary and Benefit Apportionment - 1% increase in Base Salaries (Administrators, Classified)		\$2,346,400	0.14%
	<b>Total Division of Financial Management Directives</b>		<b>\$2,346,400</b>	<b>0.14%</b>
<b>6.</b>	<b>Line Item Requests (Governor's Task Force)</b>	<b>#</b>		
a.	Technology (Classroom) (from \$26,000,000 to \$36,000,000)	10.	\$10,000,000	0.60%
b.	College and Career Advisors and Student Mentors (from \$7,000,000 to \$9,000,000)	4.	2,000,000	0.12%
c.	Mastery-Based Education (from \$1,400,000 to \$2,800,000)	1.	1,400,000	0.08%
d.	Statewide Wi-Fi Services (one-time)	9.	795,000	0.05%
e.	Literacy Intervention (from \$11,416,200 to \$11,850,000)	3.	433,800	0.03%
f.	Professional Development (from \$20,950,000 to \$21,200,000)	16.	250,000	0.01%
	<b>Total Line Item Requests (Governor's Task Force)</b>		<b>\$14,878,800</b>	<b>0.89%</b>
<b>7.</b>	<b>Line Item Requests (Other)</b>			
a.	Discretionary Increase (Health Insurance, from \$11,242 to \$11,712, 4.18% increase)		\$7,209,300	0.43%
b.	Discretionary Increase (Other, from \$15,506 to \$15,971, 3.0% increase)		7,133,400	0.43%
c.	Additional 4% - Classified (including 1% DFM directive, increases base salary from \$21,034 to \$22,086)		5,780,700	0.35%
d.	Additional 2% - Administration (including 1% DFM directive, increases base salary from \$35,132 to \$36,186)		1,808,600	0.11%
e.	Student Achievement Assessment [from \$1,758,500 to \$3,100,000 (\$841,500 one-time)]		1,341,500	0.08%
f.	LEP Distribution (from \$3,870,000 to \$4,870,000)		1,000,000	0.06%
g.	Content and Curriculum (from \$5,050,000 to \$5,350,000)		300,000	0.02%
	<b>Total Line Item Requests (Other)</b>		<b>\$24,573,500</b>	<b>1.47%</b>
<b>8.</b>	<b>FY 2019 General Fund Requested Increase</b>		<b>\$113,602,500</b>	<b>6.78%</b>
<b>9.</b>	<b>FY 2019 General Fund Total Request</b>		<b>\$1,788,497,900</b>	