

# Public School Foundation Program

	Appropriation 2015-2016			Request 2016-2017			\$ 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	\$1,467,405,500	\$8,378,500	\$1,475,784,000	\$1,577,904,100	\$9,533,600	\$1,587,437,700	\$110,498,600	\$1,155,100	\$111,653,700	7.5%	13.8%	7.6%
STATE DEDICATED REVENUE												
b. Endowment / Lands	\$32,758,800	\$150,000	\$32,908,800	\$36,724,800	\$184,800	\$36,909,600	\$3,966,000	\$34,800	\$4,000,800	12.1%	23.2%	12.2%
c. Miscellaneous	8,000,000	109,200	8,109,200	6,000,000	109,200	6,109,200	(2,000,000)	0	(2,000,000)	-25.0%	0.0%	-24.7%
d. Lottery Dividend / Interest on Cooperative Fund	17,250,000	0	17,250,000	18,000,000	0	18,000,000	750,000	0	750,000	4.3%	NA	4.3%
e. Bond Levy Equalization Fund	11,500,000	0	11,500,000	12,000,000	0	12,000,000	500,000	0	500,000	4.3%	NA	4.3%
f. Cigarette and Lottery Taxes	4,421,400	0	4,421,400	4,421,400	0	4,421,400	0	0	0	0.0%	NA	0.0%
TOTAL STATE DEDICATED REVENUE	\$73,930,200	\$259,200	\$74,189,400	\$77,146,200	\$294,000	\$77,440,200	\$3,216,000	\$34,800	\$3,250,800	4.4%	13.4%	4.4%
TOTAL STATE REVENUES	\$1,541,335,700	\$8,637,700	\$1,549,973,400	\$1,655,050,300	\$9,827,600	\$1,664,877,900	\$113,714,600	\$1,189,900	\$114,904,500	7.4%	13.8%	7.4%
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	\$1,805,450,700	\$8,861,200	\$1,814,311,900	\$1,919,165,300	\$10,051,100	\$1,929,216,400	\$113,714,600	\$1,189,900	\$114,904,500	6.3%	13.4%	6.3%
<b>2 STATUTORY EXPENDITURES</b>												
a. Transportation	\$71,521,900	\$0	\$71,521,900	\$78,652,000	\$0	\$78,652,000	\$7,130,100	\$0	\$7,130,100	10.0%	NA	10.0%
b. Border Contracts	1,100,000	0	1,100,000	1,200,000	0	1,200,000	100,000	0	100,000	9.1%	NA	9.1%
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	226,108,500	0	226,108,500	191,162,500	0	191,162,500	(34,946,000)	0	(34,946,000)	-15.5%	NA	-15.5%
e. State-Paid Employee Benefits	42,992,800	0	42,992,800	36,263,500	0	36,263,500	(6,729,300)	0	(6,729,300)	-15.7%	NA	-15.7%
f. Career Ladder	703,764,800	0	703,764,800	801,890,500	0	801,890,500	98,125,700	0	98,125,700	13.9%	NA	13.9%
g. Review of Career Ladder Teacher Evaluations	300,000	0	300,000	600,400	0	600,400	300,400	0	300,400	100.1%	NA	100.1%
h. Leadership Awards / Premiums	16,062,700	0	16,062,700	18,070,900	0	18,070,900	2,008,200	0	2,008,200	12.5%	NA	12.5%
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	4,421,400	0	4,421,400	4,421,400	0	4,421,400	0	0	0	0.0%	NA	0.0%
k. Bond Levy Equalization Support Program	19,400,000	0	19,400,000	19,400,000	0	19,400,000	0	0	0	0.0%	NA	0.0%
l. Charter School Facilities	4,200,000	0	4,200,000	5,531,000	0	5,531,000	1,331,000	0	1,331,000	31.7%	NA	31.7%
m. Idaho Digital Learning Academy	7,152,600	0	7,152,600	8,347,400	0	8,347,400	1,194,800	0	1,194,800	16.7%	NA	16.7%
n. School Facilities Funding (lottery)	17,250,000	0	17,250,000	18,000,000	0	18,000,000	750,000	0	750,000	4.3%	NA	4.3%
o. School Facilities Maintenance Match	5,485,000	0	5,485,000	3,479,500	0	3,479,500	(2,005,500)	0	(2,005,500)	-36.6%	NA	-36.6%
p. Advanced Opportunities	6,000,000	0	6,000,000	6,000,000	0	6,000,000	0	0	0	0.0%	NA	0.0%
q. High School Redesign - Math / Science	5,018,000	0	5,018,000	5,157,200	0	5,157,200	139,200	0	139,200	2.8%	NA	2.8%
r. Continuous Improvement Plans and Training	652,000	0	652,000	1,082,400	0	1,082,400	430,400	0	430,400	66.0%	NA	66.0%
s. Mastery Based System Development	400,000	0	400,000	1,200,000	0	1,200,000	800,000	0	800,000	200.0%	NA	200.0%
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	0	0	0	1,750,000	0	1,750,000	1,750,000	0	1,750,000	NA	NA	NA
<b>3 NON-STATUTORY EXPENDITURES</b>												
a. Technology	13,000,000	0	13,000,000	15,000,000	0	15,000,000	2,000,000	0	2,000,000	15.4%	NA	15.4%
b. Wireless Infrastructure (Wi-Fi)	2,063,200	0	2,063,200	2,203,400	0	2,203,400	140,200	0	140,200	6.8%	NA	6.8%
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	3,596,000	0	3,596,000	2,611,000	0	2,611,000	(985,000)	0	(985,000)	-27.4%	NA	-27.4%
e. Student Achievement Assessments	1,703,500	0	1,703,500	3,103,500	0	3,103,500	1,400,000	0	1,400,000	82.2%	NA	82.2%
f. Math Initiative, Reading Initiative, Remediation / Waiver	9,850,000	0	9,850,000	0	0	0	(9,850,000)	0	(9,850,000)	-100.0%	NA	-100.0%
g. Math Coaches	0	0	0	1,760,000	0	1,760,000	1,760,000	0	1,760,000	NA	NA	NA
h. Reading Initiative (IRI)	0	0	0	2,406,700	0	2,406,700	2,406,700	0	2,406,700	NA	NA	NA
i. Remediation / Waiver (non Title I)	0	0	0	5,483,300	0	5,483,300	5,483,300	0	5,483,300	NA	NA	NA
j. Limited English Proficient (LEP)	4,000,000	0	4,000,000	4,006,100	0	4,006,100	6,100	0	6,100	0.2%	NA	0.2%
k. Evaluation Training and Development of Administrators and Teachers	300,000	0	300,000	700,400	0	700,400	400,400	0	400,400	133.5%	NA	133.5%
l. Professional Development (Idaho Core, District Funding)	13,325,000	0	13,325,000	14,635,000	0	14,635,000	1,310,000	0	1,310,000	9.8%	NA	9.8%
m. Content and Curriculum	2,554,000	0	2,554,000	3,955,500	0	3,955,500	1,401,500	0	1,401,500	54.9%	NA	54.9%
n. Literacy Proficiency	0	0	0	5,000,000	0	5,000,000	5,000,000	0	5,000,000	NA	NA	NA
o. Gifted / Talented Grants	0	0	0	1,000,000	0	1,000,000	1,000,000	0	1,000,000	NA	NA	NA
r. Tribal Language Grants	0	0	0	400,000	0	400,000	400,000	0	400,000	NA	NA	NA
s. Building Security / Safety / State Repository Phase III	0	0	0	300,000	0	300,000	300,000	0	300,000	NA	NA	NA
t. Rural School Initiatives Incubator	0	0	0	300,000	0	300,000	300,000	0	300,000	NA	NA	NA
u. Multi-Cultural Grants	0	0	0	100,000	0	100,000	100,000	0	100,000	NA	NA	NA
v. School Library Grants	0	0	0	100,000	0	100,000	100,000	0	100,000	NA	NA	NA
<b>4 FEDERAL EXPENDITURES</b>	264,115,000	0	264,115,000	264,115,000	0	264,115,000	0	0	0	0.0%	NA	0.0%
<b>5 IDAHO EDUCATIONAL SERVICES FOR THE DEAF &amp; THE BLIND</b>												
Campus	0	5,771,700	5,771,700	0	6,629,100	6,629,100	0	857,400	857,400	NA	14.9%	14.9%
Outreach	0	3,089,500	3,089,500	0	3,422,000	3,422,000	0	332,500	332,500	NA	10.8%	10.8%
TOTAL EXPENDITURES	\$1,454,142,000	\$8,861,200	\$1,463,003,200	\$1,537,194,200	\$10,051,100	\$1,547,245,300	\$83,052,200	\$1,189,900	\$84,242,100	5.7%	13.4%	5.8%
<b>6 PUBLIC EDUCATION STABILIZATION FUNDS</b>	\$0			\$0			\$0			NA		
<b>7 NET STATE FUNDING</b>	\$351,308,700			\$381,971,100			\$30,662,400			8.7%		
<b>8 SUPPORT UNITS</b>	14,719			14,865			146			1.0%		
<b>9 DISTRIBUTION FACTOR</b> (includes \$300 for Safe Environment Provisions)	\$23,868			\$25,696			\$1,828			7.7%		