

2018-2019, 2019-2020 Public Schools Appropriations

	APPROPRIATION 2018-2019			APPROPRIATION 2019-2020			\$ CHANGE			% CHANGE		
	Public Schools	IESDB	Total	Public Schools	IESDB	Total	Public Schools	IESDB	Total	Public Schools	IESDB	Total
1 REVENUES												
a. General Fund	\$1,774,811,000	\$10,454,900	\$1,785,265,900	\$1,887,420,200	\$10,987,000	\$1,898,407,200	\$112,609,200	\$532,100	\$113,141,300	6.3%	5.1%	6.3%
STATE DEDICATED REVENUE												
b. Endowment / Lands	\$50,325,600	\$191,800	\$50,517,400	\$51,260,000	\$191,800	\$51,451,800	\$934,400	\$0	\$934,400	1.9%	0.0%	1.8%
c. Miscellaneous	5,000,000	109,200	5,109,200	11,156,500	137,700	11,294,200	6,156,500	28,500	6,185,000	123.1%	26.1%	121.1%
d. Lottery Dividend	18,562,500	0	18,562,500	22,842,500	0	22,842,500	4,280,000	0	4,280,000	23.1%	NA	23.1%
e. Bond Levy Equalization Fund	12,796,700	0	12,796,700	15,448,900	0	15,448,900	2,652,200	0	2,652,200	20.7%	NA	20.7%
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	\$90,709,700	\$301,000	\$91,010,700	\$104,732,800	\$329,500	\$105,062,300	\$14,023,100	\$28,500	\$14,051,600	15.5%	9.5%	15.4%
TOTAL STATE REVENUES	\$1,865,520,700	\$10,755,900	\$1,876,276,600	\$1,992,153,000	\$11,316,500	\$2,003,469,500	\$126,632,300	\$560,600	\$127,192,900	6.8%	5.2%	6.8%
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	\$2,129,635,700	\$10,979,400	\$2,140,615,100	\$2,256,268,000	\$11,540,000	\$2,267,808,000	\$126,632,300	\$560,600	\$127,192,900	5.9%	5.1%	5.9%
2 STATUTORY EXPENDITURES												
a. Transportation	\$73,010,000	\$0	\$73,010,000	\$75,334,700	\$0	\$75,334,700	\$2,324,700	\$0	\$2,324,700	3.2%	NA	3.2%
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	5,761,000	0	5,761,000	370,100	0	370,100	6.9%	NA	6.9%
d. Salary-based Apportionment (Administrators, Classified)	203,518,300	0	203,518,300	213,050,600	0	213,050,600	9,532,300	0	9,532,300	4.7%	NA	4.7%
e. Employer's Benefit Obligations (Administrators, Classified)	38,180,000	0	38,180,000	41,289,200	0	41,289,200	3,109,200	0	3,109,200	8.1%	NA	8.1%
f. Career Ladder Salaries	761,566,200	0	761,566,200	806,572,300	0	806,572,300	45,006,100	0	45,006,100	5.9%	NA	5.9%
g. Career Ladder Employer's Benefit Obligations	142,869,800	0	142,869,800	156,313,700	0	156,313,700	13,443,900	0	13,443,900	9.4%	NA	9.4%
h. Master Educator Premiums	0	0	0	7,175,400	0	7,175,400	7,175,400	0	7,175,400	NA	NA	NA
i. Leadership Premiums	17,773,600	0	17,773,600	18,400,700	0	18,400,700	627,100	0	627,100	3.5%	NA	3.5%
j. 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%
k. 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%
l. Bond Levy Equalization Support Program	23,184,500	0	23,184,500	23,387,900	0	23,387,900	203,400	0	203,400	0.9%	NA	0.9%
m. Charter School Facilities	7,893,700	0	7,893,700	8,840,000	0	8,840,000	946,300	0	946,300	12.0%	NA	12.0%
n. Idaho Digital Learning Academy	9,788,500	0	9,788,500	11,854,200	0	11,854,200	2,065,700	0	2,065,700	21.1%	NA	21.1%
o. School Facilities Funding (lottery)	18,562,500	0	18,562,500	22,842,500	0	22,842,500	4,280,000	0	4,280,000	23.1%	NA	23.1%
p. School Facilities Maintenance Match	3,905,000	0	3,905,000	4,104,000	0	4,104,000	199,000	0	199,000	5.1%	NA	5.1%
q. Advanced Opportunities	15,000,000	0	15,000,000	18,000,000	0	18,000,000	3,000,000	0	3,000,000	20.0%	NA	20.0%
r. Math and Science Requirement	5,930,000	0	5,930,000	6,590,900	0	6,590,900	660,900	0	660,900	11.1%	NA	11.1%
s. Continuous Improvement Plans and Training	652,000	0	652,000	652,000	0	652,000	0	0	0	0.0%	NA	0.0%
t. Mastery-Based Education	1,400,000	0	1,400,000	1,400,000	0	1,400,000	0	0	0	0.0%	NA	0.0%
u. Online Class Portal	150,000	0	150,000	0	0	0	(150,000)	0	(150,000)	-100.0%	NA	-100.0%
v. College and Career Advisors and Student Mentors	9,000,000	0	9,000,000	9,000,000	0	9,000,000	0	0	0	0.0%	NA	0.0%
w. Literacy Intervention	13,156,500	0	13,156,500	26,146,800	0	26,146,800	12,990,300	0	12,990,300	98.7%	NA	98.7%
x. Innovation Schools	100,000	0	100,000	0	0	0	(100,000)	0	(100,000)	-100.0%	NA	-100.0%
3 NON-STATUTORY EXPENDITURES												
a. Technology (Classroom, Wireless Infrastructure, IMS Maintenance)	36,500,000	0	36,500,000	36,500,000	0	36,500,000	0	0	0	0.0%	NA	0.0%
b. IT Staffing	8,000,000	0	8,000,000	8,000,000	0	8,000,000	0	0	0	0.0%	NA	0.0%
c. Student Achievement Assessments	3,100,000	0	3,100,000	2,258,500	0	2,258,500	(841,500)	0	(841,500)	-27.1%	NA	-27.1%
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)	4,870,000	0	4,870,000	4,870,000	0	4,870,000	0	0	0	0.0%	NA	0.0%
g. Professional Development (Idaho Core, District Funding, G/T)	21,550,000	0	21,550,000	21,550,000	0	21,550,000	0	0	0	0.0%	NA	0.0%
h. Content and Curriculum	6,350,000	0	6,350,000	6,350,000	0	6,350,000	0	0	0	0.0%	NA	0.0%
4 FEDERAL EXPENDITURES	264,115,000	0	264,115,000	264,115,000	223,500	264,338,500	0	223,500	223,500	0.0%	NA	0.1%
5 IDAHO EDUCATIONAL SERVICES FOR THE DEAF & THE BLIND												
a. Campus	0	7,023,000	7,023,000	0	7,410,600	7,410,600	0	387,600	387,600	NA	5.5%	5.5%
b. Outreach	0	3,956,400	3,956,400	0	4,129,400	4,129,400	0	173,000	173,000	NA	4.4%	4.4%
TOTAL EXPENDITURES	\$1,708,105,500	\$10,979,400	\$1,719,084,900	\$1,812,948,400	\$11,763,500	\$1,824,711,900	\$104,842,900	\$784,100	\$105,627,000	6.1%	7.1%	6.1%
6 PUBLIC EDUCATION STABILIZATION FUNDS	\$0			\$0			\$0			NA		
7 NET STATE FUNDING	\$421,530,200			\$443,319,600			\$21,789,400			5.2%		
8 SUPPORT UNITS	15,339			15,601			262			1.7%		
9 DISTRIBUTION FACTOR (includes \$300 for Safe Environment Provisions)	\$27,481			\$28,416			\$935			3.4%		