

FY 2021 Public School Budget Request (excludes IESDB)

1.	FY 2020 General Fund Original Appropriation	\$1,887,420,200	
2.	Base Adjustments / Transfers		
a.	Endowment / Lands Revenue (from \$51,260,000 to \$52,586,400)	-\$1,326,400	-0.07%
	Total Base Adjustments	-\$1,326,400	-0.07%
3.	Statutory / Maintenance (Governor's Task Force)		
a.	Advanced Opportunities (from \$18,000,000 to \$20,000,000)	\$2,000,000	0.11%
	Total Statutory / Maintenance (Governor's Task Force)	\$2,000,000	0.11%
4.	Statutory / Maintenance		
a.	Career Ladder - Increase of 189 mid-term support units (from 15,658 to 15,847)	\$11,622,600	0.62%
b.	Transportation (from \$75,334,700 to \$83,040,000)	7,705,300	0.41%
c.	Career Ladder - Base Allocation increases for R1, R2, and R3 rungs (HB 153, 2019 Legislative session)	7,666,000	0.41%
d.	Operational Increase - Increase of 185 Best 28 week support units (from 15,601 to 15,786)	5,257,000	0.28%
e.	Salary and Benefit Apportionment (Administrators, Classified) - Increase of 189 mid-term support units (from 15,658 to 15,847)	3,072,500	0.16%
f.	Charter School Facilities (from \$8,840,000 to \$10,372,600)	1,532,600	0.08%
g.	Leadership Awards / Premiums - Growth (FTE) (from \$18,400,700 to \$19,310,000; FTE from 18,095 to 18,996)	909,300	0.05%
h.	Salary and Benefit Apportionment - Administrators Experience and Education Index, Small District Staff Allowance	391,300	0.02%
i.	Idaho Digital Learning Alliance (IDLA) (from \$11,854,200 to \$12,221,400)	367,200	0.02%
j.	Border Contracts (from \$1,200,000 to \$1,484,100)	284,100	0.02%
k.	Exceptional Contracts and Tuition Equivalents (from \$5,761,000 to \$5,833,400)	72,400	0.00%
l.	Math and Science Requirement (from \$6,590,900 to \$6,502,600)	-88,300	0.00%
m.	Bond Levy Equalization Support Program (from \$7,939,000 to \$6,981,400)	-957,600	-0.05%
n.	School Facilities Maintenance Match (from \$4,104,000 to \$1,972,200)	-2,131,800	-0.11%
	Total Statutory / Maintenance	\$35,702,600	1.89%
5.	Division of Financial Management Directives		
a.	Salary and Benefit Apportionment - 1% increase in Base Salaries (Administrators, Classified)	\$2,567,800	0.14%
	Total Division of Financial Management Directives	\$2,567,800	0.14%
6.	Line Item Requests (Governor's Task Force)		
a.	Career Ladder	12.	\$40,000,000 2.12%
b.	Literacy (from \$26,146,800 to \$26,146,800; replacing \$3,156,500 one-time dedicated funds with general funds)	3.	3,156,500 0.17%
c.	Mastery Education (from \$1,400,000 to \$1,900,000)	1.	500,000 0.03%
	Total Line Item Requests (Governor's Task Force)		\$43,656,500 2.31%
7.	Line Item Requests (Other)		
a.	Discretionary Increase (Health Insurance, from \$12,190 to \$12,661, 3.86% increase)	\$7,434,500	0.39%
b.	Discretionary Increase (Other, from \$16,226 to \$16,518, 1.8% increase)	4,608,600	0.24%
c.	Additional 2% - Classified (including 1% DFM directive, increases base salary from \$22,315 to \$22,984)	3,153,200	0.17%
d.	Additional 2% - Administration (including 1% DFM directive, increases base salary from \$37,272 to \$38,390)	1,979,700	0.10%
e.	Social / Emotional Learning (new line item)	1,000,000	0.05%
	Total Line Item Requests (Other)	\$18,176,000	0.96%
8.	FY 2021 General Fund Requested Increase	\$100,776,500	5.34%
9.	FY 2021 General Fund Total Request	\$1,988,196,700	