

Public School Support Program
Distribution Factor

	APPROPRIATION 2015-2016 ¹	SOPI REQUEST 2016-2017 ¹	GOVERNOR'S RECOMMENDATION 2016-2017 ¹	JFAC APPROVED 2016-2017 ¹	SOPI REQUEST 2016-2017 ¹		GOVERNOR'S RECOMMENDATION 2016-2017 ¹		JFAC APPROVED 2016-2017 ¹	
					Change from 2015-2016 Appropriation		Change from 2015-2016 Appropriation		Change from 2015-2016 Appropriation	
					\$	%	\$	%	\$	%
1 REVENUES										
a. General Fund	\$1,467,405,500	\$1,577,904,100	\$1,582,540,800	\$1,566,274,600	\$110,498,600	7.5%	\$115,135,300	7.8%	\$98,869,100	6.7%
STATE DEDICATED REVENUE										
b. Endowment / Lands	\$32,758,800	\$36,724,800	\$36,724,800	\$36,724,800	\$3,966,000	12.1%	\$3,966,000	12.1%	\$3,966,000	12.1%
c. Miscellaneous	8,000,000	6,000,000	6,000,000	6,000,000	(2,000,000)	-25.0%	(2,000,000)	-25.0%	(2,000,000)	-25.0%
d. Lottery Dividend	17,250,000	18,000,000	18,000,000	18,000,000	750,000	4.3%	750,000	4.3%	750,000	4.3%
e. Bond Levy Equalization Fund	11,500,000	12,000,000	12,452,500	12,452,500	500,000	4.3%	952,500	8.3%	952,500	8.3%
f. Cigarette and Lottery Taxes	4,421,400	4,421,400	4,421,400	4,024,900	0	0.0%	0	0.0%	(396,500)	-9.0%
TOTAL STATE DEDICATED REVENUE	\$73,930,200	\$77,146,200	\$77,598,700	\$77,202,200	\$3,216,000	4.4%	\$3,668,500	5.0%	\$3,272,000	4.4%
TOTAL STATE REVENUES	\$1,541,335,700	\$1,655,050,300	\$1,660,139,500	\$1,643,476,800	\$113,714,600	7.4%	\$118,803,800	7.7%	\$102,141,100	6.6%
g. FEDERAL REVENUES	264,115,000	264,115,000	264,115,000	264,115,000	0	0.0%	0	0.0%	0	0.0%
TOTAL REVENUES	\$264,115,000	\$264,115,000	\$264,115,000	\$264,115,000	\$0	0.0%	\$0	0.0%	\$0	0.0%
TOTAL REVENUES	\$1,805,450,700	\$1,919,165,300	\$1,924,254,500	\$1,907,591,800	\$113,714,600	6.3%	\$118,803,800	6.6%	\$102,141,100	5.7%
2 STATUTORY EXPENDITURES										
a. Transportation	\$71,521,900	\$78,652,000	\$71,152,000	\$71,152,000	\$7,130,100	10.0%	(\$369,900)	-0.5%	(\$369,900)	-0.5%
b. Border Contracts	1,100,000	1,200,000	1,200,000	1,200,000	100,000	9.1%	100,000	9.1%	100,000	9.1%
c. Exceptional Contracts and Tuition Equivalents	5,065,600	5,065,600	5,065,600	5,065,600	0	0.0%	0	0.0%	0	0.0%
d. Salary-based Apportionment	226,108,500	191,162,500	186,521,600	186,979,800	(34,946,000)	-15.5%	(39,586,900)	-17.5%	(39,128,700)	-17.3%
e. State-Paid Employee Benefits	42,992,800	36,263,500	35,383,200	35,470,000	(6,729,300)	-15.7%	(7,609,600)	-17.7%	(7,522,800)	-17.5%
f. Career Ladder Salaries	591,548,100	674,027,500	671,783,100	673,145,000	82,479,400	13.9%	80,235,500	13.6%	81,596,900	13.8%
g. Career Ladder Benefits	112,216,700	127,863,000	127,437,200	127,695,600	15,646,300	13.9%	15,220,500	13.6%	15,478,900	13.8%
h. Review of Career Ladder Teacher Evaluations	300,000	600,400	300,000	600,000	300,400	100.1%	0	0.0%	300,000	100.0%
i. Leadership Awards / Premiums	16,062,700	18,070,900	17,624,400	16,645,200	2,008,200	12.5%	1,561,700	9.7%	582,500	3.6%
j. Teacher Incentive Award (Nat'l Bd Cert)	90,000	90,000	90,000	90,000	0	0.0%	0	0.0%	0	0.0%
k. Idaho Safe and Drug-Free Schools	4,421,400	4,421,400	4,421,400	4,024,900	0	0.0%	0	0.0%	(396,500)	-9.0%
l. Bond Levy Equalization Support Program	19,400,000	19,400,000	22,400,000	22,400,000	0	0.0%	3,000,000	15.5%	3,000,000	15.5%
m. Charter School Facilities	4,200,000	5,531,000	5,531,000	5,531,000	1,331,000	31.7%	1,331,000	31.7%	1,331,000	31.7%
n. Idaho Digital Learning Academy	7,152,600	8,347,400	8,398,200	8,365,300	1,194,800	16.7%	1,245,600	17.4%	1,212,700	17.0%
o. School Facilities Funding (lottery)	17,250,000	18,000,000	18,000,000	18,000,000	750,000	4.3%	750,000	4.3%	750,000	4.3%
p. School Facilities Maintenance Match	5,485,000	3,479,500	3,479,500	3,479,500	(2,005,500)	-36.6%	(2,005,500)	-36.6%	(2,005,500)	-36.6%
q. Advanced Opportunities	6,000,000	6,000,000	6,000,000	6,000,000	0	0.0%	0	0.0%	0	0.0%
r. High School Redesign - Math / Science	5,018,000	5,157,200	5,157,200	5,157,200	139,200	2.8%	139,200	2.8%	139,200	2.8%
s. Continuous Improvement Plans and Training	652,000	1,082,400	652,000	652,000	430,400	66.0%	0	0.0%	0	0.0%
t. Mastery Based System Development	400,000	1,200,000	1,500,000	1,400,000	800,000	200.0%	1,100,000	275.0%	1,000,000	250.0%
u. Online Class Portal	150,000	150,000	150,000	150,000	0	0.0%	0	0.0%	0	0.0%
v. Academic and College or Career Advisors and Student Mentors	0	1,750,000	5,000,000	5,000,000	1,750,000	NA	5,000,000	NA	5,000,000	NA
3 NON-STATUTORY EXPENDITURES										
a. Technology	13,000,000	15,000,000	23,000,000	18,000,000	2,000,000	15.4%	10,000,000	76.9%	5,000,000	38.5%
b. Wireless Infrastructure (Wi-Fi)	2,063,200	2,203,400	2,204,200	2,100,000	140,200	6.8%	141,000	6.8%	36,800	1.8%
c. IT Staffing	2,500,000	2,500,000	2,500,000	2,500,000	0	0.0%	0	0.0%	0	0.0%
d. Instructional Management System (IMS) Maintenance	3,596,000	2,611,000	2,611,000	3,000,000	(985,000)	-27.4%	(985,000)	-27.4%	(596,000)	-16.6%
e. Student Achievement Assessments	1,703,500	3,103,500	3,103,500	1,758,500	1,400,000	82.2%	1,400,000	82.2%	55,000	3.2%
f. Math Initiative, Reading Initiative, Remediation / Waiver	9,850,000	0	0	0	(9,850,000)	-100.0%	(9,850,000)	-100.0%	(9,850,000)	-100.0%
g. Math Coaches	0	1,760,000	1,978,000	1,817,800	1,760,000	NA	1,978,000	NA	1,817,800	NA
h. Reading Initiative (IRI)	0	2,406,700	2,406,700	2,316,200	2,406,700	NA	2,406,700	NA	2,316,200	NA
i. Remediation / Waiver (non Title I)	0	5,483,300	5,483,300	5,456,300	5,483,300	NA	5,483,300	NA	5,456,300	NA
j. Limited English Proficient (LEP)	4,000,000	4,006,100	4,009,300	3,870,000	6,100	0.2%	9,300	0.2%	(130,000)	-3.3%
k. Evaluation Training and Development of Administrators and Teachers	300,000	700,400	300,000	300,000	400,400	133.5%	0	0.0%	0	0.0%
l. Professional Development (Idaho Core, District Funding)	13,325,000	14,635,000	18,330,000	16,388,700	1,310,000	9.8%	5,005,000	37.6%	3,063,700	23.0%
m. Content and Curriculum	2,554,000	3,955,500	2,600,000	4,250,000	1,401,500	54.9%	46,000	1.8%	1,696,000	66.4%
n. Literacy Proficiency	0	5,000,000	10,700,000	0	5,000,000	NA	10,700,000	NA	0	NA
o. Gifted / Talented Grants	0	1,000,000	0	1,000,000	1,000,000	NA	0	NA	1,000,000	NA
p. Tribal Language Grants	0	400,000	0	0	400,000	NA	0	NA	0	NA
q. Building Security / Safety / State Repository Phase III	0	300,000	0	0	300,000	NA	0	NA	0	NA
r. Rural School Initiatives	0	300,000	0	0	300,000	NA	0	NA	0	NA
s. Multi-Cultural Grants	0	100,000	0	0	100,000	NA	0	NA	0	NA
t. School Library Grants	0	100,000	0	0	100,000	NA	0	NA	0	NA
4 Federal Funds for Local School Districts	264,115,000	264,115,000	264,115,000	264,115,000	0	0.0%	0	0.0%	0	0.0%
5 TOTAL DISTRIBUTIONS	\$1,454,142,000	\$1,537,194,200	\$1,540,587,400	\$1,525,075,600	\$83,052,200	5.7%	\$86,445,400	5.9%	\$70,933,600	4.9%
6 Education Stabilization Funds	\$0	\$0	\$0	\$0	\$0	NA	\$0	NA	\$0	NA
7 NET STATE FUNDING AVAILABLE	\$351,308,700	\$381,971,100	\$383,667,100	\$382,516,200	\$30,662,400	8.7%	\$32,358,400	9.2%	\$31,207,500	8.9%
8 SUPPORT UNITS	14,719	14,865	14,931	14,886	146	1.0%	212	1.4%	167	1.1%
9 DISTRIBUTION FACTOR (includes \$300 for Safe Environment Provisions)	\$23,868	\$25,696	\$25,696	\$25,696	\$1,828	7.7%	\$1,828	7.7%	\$1,828	7.7%

¹Excludes Idaho Educational Services for the Deaf and the Blind