

# Public School Foundation Program

	Appropriation 2015-2016			JFAC 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	\$1,574,874,600	\$9,794,800	\$1,584,669,400	\$107,469,100	\$1,416,300	\$108,885,400	7.3%	16.9%	7.4%
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	8,109,200	109,200	8,218,400	(2,000,000)	0	(2,000,000)	-25.0%	0.0%	-24.7%
d. Lottery Dividend	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	12,452,500	0	12,452,500	952,500	0	952,500	8.3%	NA	8.3%
f. Cigarette and Lottery Taxes	4,421,400	0	4,421,400	4,024,900	0	4,024,900	(396,500)	0	(396,500)	-9.0%	NA	-9.0%
TOTAL STATE DEDICATED REVENUE	\$73,930,200	\$259,200	\$74,189,400	\$77,202,200	\$294,000	\$77,496,200	\$3,272,000	\$34,800	\$3,306,800	4.4%	13.4%	4.5%
TOTAL STATE REVENUES	\$1,541,335,700	\$8,637,700	\$1,549,973,400	\$1,652,076,800	\$10,088,800	\$1,662,165,600	\$110,741,100	\$1,451,100	\$112,192,200	7.2%	16.8%	7.2%
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	\$1,916,191,800	\$10,312,300	\$1,926,504,100	\$110,741,100	\$1,451,100	\$112,192,200	6.1%	16.4%	6.2%
<b>2 STATUTORY EXPENDITURES</b>												
a. Transportation	\$71,521,900	\$0	\$71,521,900	\$71,152,000	\$0	\$71,152,000	(\$369,900)	\$0	(\$369,900)	-0.5%	NA	-0.5%
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	186,979,800	0	186,979,800	(39,128,700)	0	(39,128,700)	-17.3%	NA	-17.3%
e. State-Paid Employee Benefits	42,992,800	0	42,992,800	35,470,000	0	35,470,000	(7,522,800)	0	(7,522,800)	-17.5%	NA	-17.5%
f. Career Ladder Salaries	591,548,100	0	591,548,100	673,145,000	0	673,145,000	81,596,900	0	81,596,900	13.8%	NA	13.8%
g. Career Ladder Benefits	112,216,700	0	112,216,700	127,695,600	0	127,695,600	15,478,900	0	15,478,900	13.8%	NA	13.8%
h. Review of Career Ladder Teacher Evaluations	300,000	0	300,000	0	0	0	(300,000)	0	(300,000)	-100.0%	NA	-100.0%
i. Leadership Awards / Premiums	16,062,700	0	16,062,700	16,645,200	0	16,645,200	582,500	0	582,500	3.6%	NA	3.6%
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	4,421,400	0	4,421,400	4,024,900	0	4,024,900	(396,500)	0	(396,500)	-9.0%	NA	-9.0%
l. Bond Levy Equalization Support Program	19,400,000	0	19,400,000	22,400,000	0	22,400,000	3,000,000	0	3,000,000	15.5%	NA	15.5%
m. 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%
n. Idaho Digital Learning Academy	7,152,600	0	7,152,600	8,365,300	0	8,365,300	1,212,700	0	1,212,700	17.0%	NA	17.0%
o. 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%
p. 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%
q. Advanced Opportunities	6,000,000	0	6,000,000	6,000,000	0	6,000,000	0	0	0	0.0%	NA	0.0%
r. 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%
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 System Development	400,000	0	400,000	1,400,000	0	1,400,000	1,000,000	0	1,000,000	250.0%	NA	250.0%
u. Online Class Portal	150,000	0	150,000	150,000	0	150,000	0	0	0	0.0%	NA	0.0%
v. Academic and College or Career Advisors and Student Mentors	0	0	0	5,000,000	0	5,000,000	5,000,000	0	5,000,000	NA	NA	NA
w. Literacy Proficiency	0	0	0	9,100,000	0	9,100,000	9,100,000	0	9,100,000	NA	NA	NA
x. Innovation Schools	0	0	0	100,000	0	100,000	100,000	0	100,000	NA	NA	NA
<b>3 NON-STATUTORY EXPENDITURES</b>												
a. Technology	13,000,000	0	13,000,000	18,000,000	0	18,000,000	5,000,000	0	5,000,000	38.5%	NA	38.5%
b. Wireless Infrastructure (Wi-Fi)	2,063,200	0	2,063,200	2,100,000	0	2,100,000	36,800	0	36,800	1.8%	NA	1.8%
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	3,000,000	0	3,000,000	(596,000)	0	(596,000)	-16.6%	NA	-16.6%
e. Student Achievement Assessments	1,703,500	0	1,703,500	1,758,500	0	1,758,500	55,000	0	55,000	3.2%	NA	3.2%
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	1,817,800	0	1,817,800	1,817,800	0	1,817,800	NA	NA	NA
h. Reading Initiative (IRI)	0	0	0	2,316,200	0	2,316,200	2,316,200	0	2,316,200	NA	NA	NA
i. Remediation / Waiver (non Title I)	0	0	0	5,456,300	0	5,456,300	5,456,300	0	5,456,300	NA	NA	NA
j. Limited English Proficient (LEP)	4,000,000	0	4,000,000	3,870,000	0	3,870,000	(130,000)	0	(130,000)	-3.3%	NA	-3.3%
k. Evaluation Training and Development of Administrators and Teachers	300,000	0	300,000	300,000	0	300,000	0	0	0	0.0%	NA	0.0%
l. Professional Development (Idaho Core, District Funding)	13,325,000	0	13,325,000	16,388,700	0	16,388,700	3,063,700	0	3,063,700	23.0%	NA	23.0%
m. Content and Curriculum	2,554,000	0	2,554,000	4,250,000	0	4,250,000	1,696,000	0	1,696,000	66.4%	NA	66.4%
n. Gifted / Talented Grants	0	0	0	1,000,000	0	1,000,000	1,000,000	0	1,000,000	NA	NA	NA
FEDERAL EXPENDITURES	264,115,000	0	264,115,000	264,115,000	0	264,115,000	0	0	0	0.0%	NA	0.0%
<b>4 IDAHO EDUCATIONAL SERVICES FOR THE DEAF &amp; THE BLIND</b>												
Campus	0	5,771,700	5,771,700	0	6,857,500	6,857,500	0	1,085,800	1,085,800	NA	18.8%	18.8%
Outreach	0	3,089,500	3,089,500	0	3,454,800	3,454,800	0	365,300	365,300	NA	11.8%	11.8%
TOTAL EXPENDITURES	\$1,454,142,000	\$8,861,200	\$1,463,003,200	\$1,533,675,600	\$10,312,300	\$1,543,987,900	\$79,533,600	\$1,451,100	\$80,984,700	5.5%	16.4%	5.5%
<b>6 PUBLIC EDUCATION STABILIZATION FUNDS</b>	\$0			\$0			\$0			NA		
<b>7 NET STATE FUNDING</b>	\$351,308,700			\$382,516,200			\$31,207,500			8.9%		
<b>8 SUPPORT UNITS</b>	14,719			14,886			167			1.1%		
<b>9 DISTRIBUTION FACTOR</b> (includes \$300 for Safe Environment Provisions)	\$23,868			\$25,696			\$1,828			7.7%		