

Public School Foundation Program

	APPROPRIATION (Original) 2020-2021 ¹	APPROPRIATION (w/Holdback) 2020-2021 ^{1,2}	SUPERINTENDENT'S REQUEST 2021-2022 ¹	GOVERNOR'S RECOMMENDATION 2021-2022 ¹	SUPERINTENDENT'S REQUEST 2021-2022 ¹		GOVERNOR'S RECOMMENDATION 2021-2022 ¹	
					Change from 2020-2021 (Original) Appropriation		Change from 2020-2021 (Original) Appropriation	
					\$	%	\$	%
1 REVENUES								
a. General Fund	\$1,974,146,800	\$1,875,439,500	\$2,023,376,300	\$2,047,490,600	\$49,229,500	2.5%	\$73,343,800	3.7%
STATE DEDICATED REVENUE								
b. Endowment / Lands	\$52,586,400	\$52,586,400	\$54,798,000	\$54,798,000	\$2,211,600	4.2%	\$2,211,600	4.2%
c. Miscellaneous	8,000,000	8,000,000	8,000,000	8,000,000	0	0.0%	0	0.0%
d. Lottery Dividend	24,187,500	24,187,500	21,000,000	21,000,000	(3,187,500)	-13.2%	(3,187,500)	-13.2%
e. Bond Levy Equalization Fund	16,609,900	16,609,900	14,000,000	14,125,000	(2,609,900)	-15.7%	(2,484,900)	-15.0%
f. Cigarette and Lottery Taxes	4,024,900	4,024,900	4,024,900	4,024,900	0	0.0%	0	0.0%
TOTAL STATE DEDICATED REVENUE	\$105,408,700	\$105,408,700	\$101,822,900	\$101,947,900	(\$3,585,800)	-3.4%	(\$3,460,800)	-3.3%
TOTAL STATE REVENUES	\$2,079,555,500	\$1,980,848,200	\$2,125,199,200	\$2,149,438,500	\$45,643,700	2.2%	\$69,883,000	3.4%
g. Federal Revenues	250,000,000	250,000,000	250,000,000	250,000,000	0	0.0%	0	0.0%
h. Federal Revenues (CARES Funds)	0	0	42,540,300	42,540,300	42,540,300	NA	42,540,300	NA
TOTAL FEDERAL REVENUES	250,000,000	250,000,000	292,540,300	292,540,300	42,540,300	17.0%	42,540,300	17.0%
TOTAL REVENUES	\$2,329,555,500	\$2,230,848,200	\$2,417,739,500	\$2,441,978,800	\$88,184,000	3.8%	\$112,423,300	4.8%
2 STATUTORY EXPENDITURES								
a. Transportation	\$83,040,000	\$83,040,000	\$89,449,100	\$89,449,100	\$6,409,100	7.7%	\$6,409,100	7.7%
b. Border Contracts	1,484,100	1,484,100	2,139,100	2,139,100	655,000	44.1%	655,000	44.1%
c. Exceptional Contracts and Tuition Equivalents	5,833,400	5,833,400	6,204,900	6,204,900	371,500	6.4%	371,500	6.4%
d. Salary-based Apportionment (Administrators, Classified)	220,436,600	216,140,300	227,983,700	228,848,800	7,547,100	3.4%	8,412,200	3.8%
e. Employer's Benefit Obligations (Administrators, Classified)	42,720,600	41,888,000	44,662,000	44,831,500	1,941,400	4.5%	2,110,900	4.9%
f. Career Ladder Salaries	848,562,300	826,265,900	865,099,700	884,525,500	16,537,400	1.9%	35,963,200	4.2%
g. Career Ladder Employer's Benefit Obligations	164,334,900	160,013,800	169,473,000	173,278,500	5,138,100	3.1%	8,943,600	5.4%
h. Master Educator Premiums	7,175,400	7,175,400	8,892,700	8,892,700	1,717,300	23.9%	1,717,300	23.9%
i. Leadership Premiums	19,310,000	0	19,718,100	19,718,100	408,100	2.1%	408,100	2.1%
j. Teacher Incentive Award (Nat'l Bd Cert)	90,000	90,000	40,000	40,000	(50,000)	-55.6%	(50,000)	-55.6%
k. Idaho Safe and Drug-Free Schools	4,024,900	4,024,900	4,024,900	4,024,900	0	0.0%	0	0.0%
l. Bond Levy Equalization Support Program	25,406,500	25,406,500	23,846,600	23,649,200	(1,559,900)	-6.1%	(1,757,300)	-6.9%
m. Charter School Facilities	10,372,600	10,372,600	13,204,900	13,204,900	2,832,300	27.3%	2,832,300	27.3%
n. Idaho Digital Learning Academy	12,078,400	12,078,400	13,863,700	14,034,500	1,785,300	14.8%	1,956,100	16.2%
o. School Facilities Funding (lottery)	24,187,500	24,187,500	21,000,000	21,000,000	(3,187,500)	-13.2%	(3,187,500)	-13.2%
p. School Facilities Maintenance Match	1,972,200	1,972,200	3,477,800	3,477,800	1,505,600	76.3%	1,505,600	76.3%
q. Advanced Opportunities	20,000,000	20,000,000	29,700,000	29,700,000	9,700,000	48.5%	9,700,000	48.5%
r. Math and Science Requirement	6,502,600	6,502,600	6,882,100	6,882,100	379,500	5.8%	379,500	5.8%
s. Continuous Improvement Plans and Training	652,000	652,000	652,000	652,000	0	0.0%	0	0.0%
t. Mastery-Based Education	1,400,000	1,350,000	1,400,000	1,400,000	0	0.0%	0	0.0%
u. College and Career Advisors and Student Mentors	9,000,000	9,000,000	9,000,000	9,000,000	0	0.0%	0	0.0%
v. Literacy Intervention	26,146,800	26,146,800	26,146,800	26,146,800	0	0.0%	0	0.0%
3 NON-STATUTORY EXPENDITURES								
a. Technology (Classroom, Wireless Infrastructure, IMS Maintenance)	36,500,000	26,500,000	26,500,000	26,500,000	(10,000,000)	-27.4%	(10,000,000)	-27.4%
b. IT Staffing	8,000,000	4,000,000	4,000,000	4,000,000	(4,000,000)	-50.0%	(4,000,000)	-50.0%
c. Student Achievement Assessments	2,258,500	2,258,500	2,258,500	2,258,500	0	0.0%	0	0.0%
d. Math Initiative	1,817,800	1,717,800	1,817,800	1,817,800	0	0.0%	0	0.0%
e. Remediation / Waiver (non Title I)	5,456,300	5,106,300	5,106,300	5,106,300	(350,000)	-6.4%	(350,000)	-6.4%
f. English Language Learners	4,870,000	4,870,000	4,870,000	4,870,000	0	0.0%	0	0.0%
g. Professional Development (Reading Coaches, District Funding, G/T)	22,550,000	12,350,000	12,350,000	12,350,000	(10,200,000)	-45.2%	(10,200,000)	-45.2%
h. Content and Curriculum	6,350,000	4,450,000	4,450,000	4,450,000	(1,900,000)	-29.9%	(1,900,000)	-29.9%
4 FEDERAL EXPENDITURES	250,000,000	250,000,000	292,540,300	292,540,300	42,540,300	17.0%	42,540,300	17.0%
5 TOTAL EXPENDITURES	\$1,872,533,400	\$1,794,877,000	\$1,940,754,000	\$1,964,993,300	\$68,220,600	3.6%	\$92,459,900	4.9%
6 PUBLIC EDUCATION STABILIZATION FUNDS	\$0	\$0	\$0	\$0	\$0	NA	\$0	NA
7 NET STATE FUNDING	\$457,022,100	\$435,971,200	\$476,985,500	\$476,985,500	\$19,963,400	4.4%	\$19,963,400	4.4%
8 SUPPORT UNITS	15,821	15,821	16,146	16,146	325	2.1%	325	2.1%
9 DISTRIBUTION FACTOR	\$28,887	\$27,556	\$29,542	\$29,542	\$655	2.3%	\$655	2.3%
(includes \$300 for Safe Environment Provisions)								

¹Excludes Idaho Educational Services for the Deaf and the Blind

²Reflects Board of Examiners Reduction (July 21, 2020)