

# FY 2020 Public Schools Budget

I. APPROPRIATION		\$	%	Code reference	Description
<b>Sources of Funds</b>					
General Fund		\$ 1,898,407,200	83.71%		
Dedicated Funds		\$ 105,062,300	4.63%		
Federal Funds		\$ 264,338,500	11.66%		
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 2,267,808,000</b>			
<b>II. PROGRAM DISTRIBUTIONS</b>					
<b>Statutory</b>					
* 1	Career ladder salaries and benefits	\$ 962,886,000	42.46%	§33-1004B, 33-1004F	for instructional and pupil services staff; based on career ladder model; movement based on performance/student achievement
* 2	Administrative and classified staff salaries and benefits	\$ 254,339,800	11.22%	§33-1002(2)(f), 33-1004E(4)(5), 33-1004F	for administrators and non-certificated staff; based on three-year average of support units
* 3	Transportation	\$ 75,334,700	3.32%	§33-1006, 33-1002(2)(b)	for bussing, maintenance, operation, insurance; state reimburses eligible costs; based on prior year expenditures and 1% growth
4	Literacy proficiency/interventions	\$ 26,146,800	1.15%	§33-1002(2)(r), 33-1614-1616	for reading resources: aides, additional class time, books; based on appropriation
* 5	Bond levy equalization	\$ 23,387,900	1.03%	§33-906, 67-7434, 63-2520	schools receive state financial assistance for the cost of annual bond interest and redemption payments based on value index
* 6	Facilities: lottery funds and earned interest	\$ 22,842,500	1.01%	§33-905, 33-1019, 67-7434	for school facilities repairs and maintenance based on prior year best 28-weeks average daily attendance
* 7	Leadership awards/premiums	\$ 18,400,700	0.81%	§33-1002(2)(o), 33-1004J	additional funding for instructional/pupil services staff working on special projects or mentoring; based on estimated staff growth
* 8	Advanced opportunities	\$ 18,000,000	0.79%	§33-4602, 33-4605, 33-1002(2)(m)	for Fast Forward program (dual credit, advanced placement, college prep, exams), early graduation scholarship; based on student usage
* 9	Idaho Digital Learning Academy	\$ 11,854,200	0.52%	§33-1020, 33-1002(2)(j)	for remedial coursework, advanced opportunities, dual credit; based on salary-based apportionment, career ladder, and IDLA enrollments
10	Academic and college/career advisors and mentors	\$ 9,000,000	0.40%	§33-1002(2)(q), 33-1212A	to help students identify strengths, areas of improvement, education and career goals; based on appropriation
* 11	Facilities: charter schools	\$ 8,840,000	0.39%	§33-5208(5), 33-1002(2)(k)	percentage of statewide average amounts of bond and plant facilities funds levied per student by school districts
* 12	Math and science requirement	\$ 6,590,900	0.29%	§33-1021, 33-1002(2)(n)	to defray costs of additional math and science courses for graduation requirements; based on 1% annual growth
* 13	Master educator premiums	\$ 7,175,400	0.32%	§33-1004I	\$4,000 per educator per year; rewards veteran teachers; in place of top rung of task force recommendation
* 14	Exceptional contracts/tuition equivalents	\$ 5,761,000	0.25%	§33-1002(b), 33-2004, 33-2005	for district-to-agency contracts; serious emotional disturbance; court-ordered, juvenile detention, and special ed tuition equivalencies; based on growth/usage
* 15	Facilities: state match	\$ 4,104,000	0.18%	§33-1019	based on formula that includes student-occupied building square footage, replacement value of buildings, and district value index
16	Idaho Safe and Drug-Free Schools	\$ 4,024,900	0.18%	§63-2506, 63-2552A(3), 63-3067	for substance abuse prevention programs and school safety improvements
17	Mastery-based education	\$ 1,400,000	0.06%	§33-1002(2)(s), 33-1632	19 incubator schools; students advance according to content mastery rather than seat time; funding is for training, facilitation, professional development
18	Border contracts	\$ 1,200,000	0.05%	§33-1002(2)(d), 33-1403	payments for agreements with border states to educate students outside of Idaho home districts
19	Continuous improvement plans and training	\$ 652,000	0.03%	§33-320(4)	reimburse up to \$6,600 to each district/charter for administrator and school board training
20	National Board teacher certification	\$ 90,000	0.00%	§33-1004E(2)	\$2,000 per year for five years for instructional staff who achieve national board certification; 17 teachers qualified in FY 2019
	<b>Statutory Total</b>	<b>\$ 1,462,030,800</b>	<b>64.47%</b>		
<b>Other</b>					
21	Federal funds for local school districts	\$ 264,115,000	11.65%	§67-1917	revenue from U.S. Dept. of Ed and Ag federal grants; used for child nutrition, special education, English language learning, and title programs
22	Technology	\$ 36,500,000	1.61%	HB 221 intent language	for classroom technology, infrastructure, instructional management systems; formula for this and others below determined by the Sup. of Public Instruction
23	Professional development and gifted and talented	\$ 21,550,000	0.95%	H 220, 222, and 224 intent language	for staff to increase student learning, mentoring, and collaboration; instructor training and screening for gifted and talented students
24	Bureau of Educational Services for the Deaf and the Blind	\$ 11,540,000	0.51%	enabling statute: §33-34	for school for the deaf and the blind and statewide campus and outreach services
25	District information technology staffing	\$ 8,000,000	0.35%	HB 221 intent language	for information technology staff costs; minimum amount per district/charter
26	Content and curriculum	\$ 6,350,000	0.28%	HB 224 intent language	content and curriculum for adaptive math instruction, research-based programs to assist with limited-English proficiency; technology certifications
27	Remediation based on Idaho Standards Achievement Test	\$ 5,456,300	0.24%	HB 222 intent language	for students failing to achieve proficiency on ISAT
28	Limited English proficiency	\$ 4,870,000	0.21%	HB 222 intent language	majority of funding distributed pro rata based on population of English language learners; balance distributed through grants
29	Student achievement assessments	\$ 2,258,500	0.10%	HB 224 intent language	for development and administration of student assessments, including college entrance exams and end-of-course exams
30	Math initiative	\$ 1,817,800	0.08%	§33-1627	for regional math centers housed at four-year institutions, Modeling and Data Analysis Literacy Institute, other math program support
	<b>Other Total</b>	<b>\$ 362,457,600</b>	<b>15.98%</b>		
<b>III.</b>	<b>TOTAL PROGRAM DISTRIBUTIONS</b>	<b>\$ 1,824,488,400</b>	<b>80.45%</b>		
<b>IV.</b>	<b>STATE DISCRETIONARY FUNDS</b>	<b>\$ 443,319,600</b>	<b>19.55%</b>		for school operating costs; used for additional salaries and benefits (including insurance), utilities, and other general expenses
<b>V.</b>	<b>ESTIMATED SUPPORT UNITS</b>	<b>15,601</b>			
<b>VI.</b>	<b>STATE DISCRETIONARY FUNDS PER SUPPORT UNIT</b>	<b>\$ 28,416</b>			

\* Public Education Stabilization Fund: if the actual expenditures are above the appropriation, funding is taken out of PESF to make up the difference; if the actual expenditures are lower than the appropriation, funding is deposited into PESF

## FY 2020 Department of Education Budget

	\$	%	Code reference	Description
General Fund	\$ 15,690,600	38.54%	enabling statute: §33-125	
Federal grants	\$ 14,651,300	35.99%		revenue from U.S. Dept. of Ed and Ag; pays for administering federal grant-related programs
Broadband investment grant	\$ 2,700,000	6.63%	§33-910	revenue from legislative transfers and interest; used for broadband construction projects for entities that receive e-rate funding
Driver's training fund	\$ 2,455,900	6.03%	§49-308	revenue from driver's license fees; used for state driver's training program costs and reimbursement of a portion of school driver's ed programs
Indirect cost recovery	\$ 2,308,600	5.67%		collection of indirect cost on actual expenditures from federal grants; rate negotiated annually; used for agency administrative costs
Public instruction	\$ 1,844,300	4.53%		revenue from training/certification fees, background checks, surplus property, grants; used for statewide training and PSC costs
Miscellaneous revenue	\$ 501,500	1.23%		revenue from student transportation program assessment fees and background checks
Public schools income	\$ 461,800	1.13%	§33-903, 33-3301	transfers from other funds; proceeds of levied taxes; grants; oil, gas, and mineral lands revenue
Tobacco tax	\$ 100,800	0.25%	§63-2506, 63-2552A(3), 63-3067	used for personnel costs to facilitate the Idaho Safe and Drug Free Schools programs
<b>Total</b>	<b>\$ 40,714,800</b>			

## FY 2020 Office of the State Board of Education Budget

Miscellaneous revenue	\$ 6,382,200	41.56%	enabling statute: §33-106	revenue from proprietary schools; used for oversight of registration of for-profit institutions; includes \$6.125 million for INL capital project
General Fund	\$ 5,615,100	36.56%		used for Board operations
Federal grants	\$ 2,744,200	17.87%		revenue from federal sources; used for management of grants
Public charter school authorizers fund	\$ 358,100	2.33%		revenue from charter school fees; used for oversight of charter schools
Indirect cost recovery	\$ 157,800	1.03%		used for indirect grant costs
Task force	\$ 100,000	0.65%		used for task force expenses
<b>Total</b>	<b>\$ 15,357,400</b>			

## FY 2020 Career Technical Education Budget

General Fund	\$ 14,764,900	58.90%	enabling statute: §33-22	an additional \$47,841,900 is distributed to postsecondary institutions and another \$5,848,700 is for administrative and other expenses
Federal grants	\$ 9,751,900	38.90%		revenue from Perkins Act and Adult Ed Act; used for state match to improve CTE offerings and provide basic skills to adults
Miscellaneous revenue	\$ 315,000	1.26%		revenue from conference registration fees; used for summer conferences
Displaced homemaker	\$ 170,000	0.68%	§39-5009, 39-5003	revenue from divorce fees; used for multipurpose service centers for displaced homemakers at each technical college
Hazardous materials/waste transportation	\$ 67,800	0.27%	§49-2202, 49-2205	revenue from Idaho State Police reimbursements for hazardous material handling and training
<b>Total</b>	<b>\$ 25,069,600</b>			

## Public Education Stabilization Fund

Fiscal Year	Balance*
2010	\$23,174,106
2011	\$11,153,960
2012	\$36,967,877
2013	\$49,049,315
2014	\$72,850,736
2015	\$90,947,795
2016	\$88,551,241
2017	\$85,042,698
2018	\$64,349,703
2019	\$80,292,602
2020**	\$92,292,602

\*The Public Education Stabilization Fund (PESF) is used to balance over- or under appropriated funds to Public Schools Support programs; when there are positive variances, money is transferred into PESF (appropriation was more than needed); when there are negative variances, money is transferred out of PESF (appropriation was less than needed); if the fund has a balance greater than 8.344% (Idaho Code 33-907) of the current-year appropriation, the excess is transferred to the Bond Levy Equalization Fund

\*\* The Legislature appropriated an additional \$12,000,000 for PESF during the 2019 session