FY 2020 Public Schools Budget

 2 Administrative and classified staff salaries and benefits 3 Transportation 4 Letracy proficiancy/interventions 5 2 243.339.000 11 255 3 Transportation 5 2 143.800 11 755 3 Transportation 5 2 243.200 11 755 3 300, 57.734, 63.2200 2 243.200 10 243.200, 53.200, 53.2004, 33.1014-1616 6 Transling resources: alter staddomal class time. books: based on approx 6 Facilities: lottery funds and earned interest 5 2 243.200 11 854.200 9 Idatino Digital Learning Academy 5 11.854.200 9 Idatino Digital Learning Academy 5 11.854.200 9 Advanced reportunities: 3 Restored reportunities 9 Advanced reportunitities 9 Advanced reportunities 9 Ad								
Image: Second Funds 5 1080.407.200 83.71% 5 20.4338.600 11.66% Fortal AmpRoperturions 5 2.27.4386.600 11.66% 5 10.714.14% 10.714.14% 10.714.14% 10.714.14% 10.714.14% 10.714.14% 10.714.14% 10.714.14% 10.714.14% 10.714.14% <td< th=""><th></th><th>I.</th><th>APPROPRIATION</th><th></th><th>\$</th><th>%</th><th>Code reference</th><th>Description</th></td<>		I.	APPROPRIATION		\$	%	Code reference	Description
Pedicated Funds TodAL APPROPRIATIONS 5 105,002,200 4.63% Potential Funds TodAL APPROPRIATIONS 5 2,247,885,000 1.05% II. PROGRAM DISTRIBUTIONS 5 2,827,885,000 1.05% Statutory 7 1 Cameriadder statistics and benefits 5 982,885,000 1.22% \$33-100/E,33-100/F tor instructional and gupt services staff, based on new para awarge of transmissional and statistics and therefits 5 982,885,000 1.22% \$33-100/E,33-100/F tor instructional and gupt services staff, based on new para awarge of transmissional and statistics and theree para awarge of transmissional assistance for the out of animal board instructional			Sources of Funds					
Federal Funds \$ 243,338,000 11.68% TOTA APROPRIATIONS \$ 247,080,000 In ProGRAM DISTRIBUTIONS Statutory Best 204,080,000 Concernent of the status			General Fund	\$	1,898,407,200	83.71%		
TOTAL APPROPRIATIONS \$ 2.297,899,000 Image: constraint of the second se			Dedicated Funds	\$	105,062,300	4.63%		
II. PROGRAM DISTRIBUTIONS S 962,886,000 42,465 \$331002(2)(1,331002)(1,0) transactional and pupil services suff. based on caveer ladder model: mm 1 Catter ladder salaries and banefits \$962,886,000 42,465 \$331002(2)(1,331002(1)(3),31002(1)(3)) 2 Administrative and classified staff salaries and banefits \$763,47,000 \$321002(2)(1,331002(1)(3)) Tor administrators and non-certificated saff, based on appropriate in the several average of the salaries and banefits \$261,48,000 1,15% \$331002(2)(1,0) 31002(2)(1,0) Tor administrators and non-certificated saff, based on appropriate in the several average of the salaries based on appropriate in the several average of the salaries based on appropriate in the several average of the salaries based on appropriate in the several average of the salaries based on appropriate in the several average of the salaries based on appropriate in the several average of the salaries based on appropriate in the several average of the salaries and matteriance based on appropriate in the several average of the salaries based on appropriate in the several average of the salaries average of the salaries based on appropriate in the several average of the salaries average average of the salaries average average of the salaries average of			Federal Funds	\$	264,338,500	11.66%		
Statutory Formation of the status of the statu			TOTAL APPROPRIATIONS	\$	2,267,808,000			
• 1 Carteer fielder sentises and benefits \$ 9 42.84% \$ \$ 23.47% Filter and carteer lader model, model field salaries and benefits \$ \$ 24.47% Filter and carteer lader sentises and benefits \$ 25.4388 B00 Filter and carteer lader model, model field salaries and benefits \$ 25.4388 B00 Filter and carteer lader sentimes and carteer lader model, model field salaries and benefits \$ 75.4348 B00 Filter and carteer lader sentimes and carteer lader model, model field salaries and the model model senses and environment, backs there and carteer lader and carteer lader and carteer lader model, model field salaries and there and carteer lader and ca		П.	PROGRAM DISTRIBUTIONS					
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• 3 75.334700 3.232% \$35.1002.2(h) at Liters yamp bit basis yamp<	*	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; movemen
- Instact and collegation 3 7.000-01 (000) 1.15% \$33-1002 (2)(1), 33-1541-1618 - S Bond levy equitation \$22,347.300 1.03% \$33-906, 37-134, 65-2620 choose ready endown and assime, books: based on paper and the case of annual books: based on paper and the pa	*	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 supp
• 5 Bond lavy equalization \$ 23.387.000 1.03% 833-906, 77-744, 63-2520 schools receive stat financial assistance for the cost of annual bond interest • 6 Facilities totlary funds and camed interest \$ 22.847,000 1.03% 833-9002,33-1010,400 tor school facilities repairs and maintenance based on pair year best 2.8w • 7 Leadership awards/premums \$ 118,000,700 0.7% 833-1002,21(n) tor school facilities repairs and maintenance based on pair year best 2.8w • 8 Advanced opportunities \$ 118,000,700 0.7% 833-1002,33-1002(2)(n) tor remedial coursevoit, schools deportunities, dual credit, school opportunities, dual credit, schools tor school opportunities, dual credit, schools schools receive state financial assistance of pair schools tor schools deportunities, dual credit, schools tor schools, dual credit, schools schools receive state financial assistance of tor schools tor schools, dual credit, schools, advance, dual credit, schools, dual	*	3	Transportation	\$	75,334,700	3.32%	§33-1006, 33-1002(2)(b)	for bussing, maintenance, operation, insurance; state reimburses eligible costs; b
- Dots is y quantation		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
* 7 Leadership avards/premiums \$ 18.400,700 0.81% 533-1002(2)(n), 33-1004.01 addisonal funding for instructional/pool services staff working on special prop. 6 * 9 Idaho Digital Learning Academy \$ 18.60,700 0.75% 333-4002,33-4002(2)(n) for Fast Forward program (kubi credit, advanced opportunities, dual credit, advanced opportunities, intermedial coursework, advanced opportunities, dual credit, advanced dual preferes opported opporteny advanced opportunities,	*	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
* 8 Advanced opportunities \$ 18.00.0000 0.7% 334402.334002.334002.21(0) for Fast Forward program (tail credit, advanced poportunities, dual credit; based on sala for fast for advanced opportunities, dual credit; based on sala for fast for advanced opportunities, dual credit; based on sala for fast for advanced opportunities, dual credit; based on sala for fast for advanced opportunities, dual credit; based on sala for fast for advanced opportunities, dual credit; based on sala for fast for advanced opportunities, dual credit; based on sala for fast for advanced opportunities, dual credit; based on sala for fast for advanced opportunities, dual credit; based on sala for fast for advanced opportunities, dual credit; based on sala for fast for advanced opportunities, dual credit; based on sala for fast for advanced opportunities, dual credit; based on sala for fast for advanced opportunities, dual credit; based on sala for fast for advanced opportunities, dual credit; based on fast for advanced opportunities, dual credit; based opportunities, dual credit; based on fast for advanced opportunities, in place of to prunt fast for advanced opportunities, in place of to prunt fast for advanced opportunities, in place of to prunt fast for advanced opportunities, in place of to prunt fast for advanced opportunities, in place of the prunt fast for advanced opportunities, in place of the prunt fast for advanced opportunities, in place of the prunt fast for advanced opportunities, in place of the prunt fast for advanced opportunities, in place of the prunt fast for advanced opportunities, in place of the prunt fast for advanced opportunities, in place of the prunt fast for advanced opportent fast for advanced opportent advanced o	*	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 a
• 9 Idaho Digital Learning Academy \$ 11, 1454,200 0.622% \$ 33.1022(2)(i) In remedia course-work, advanced opportunities, dual creatib based on sales in hep students identify strengths, areas of improvement, education and ca in hep students identify strengths, areas of improvement, education requir 11 Facilities: charter schools \$ 9,000,000 0.40% \$ S33-1002(2)(i) in remediate course-work, advanced opportunities, dual creatib based on sales in hep students identify strengths, areas of improvement, education requir 11 Facilities: charter schools \$ 8,840,000 0.39% \$ S33-1002(2)(n) to defray costs of additional math and science courses for graduation requir 13 Master educator premiums \$ 7,75,400 0.25% \$ S33-1002(1)(3, 33-102) to defray costs of additional math and science courses for graduation requir statuses to educate prevention programs and school safety improvements 16 Idaho Safe and Drug-Free Schools \$ 1,400,000 0.06% \$ S33-1002(2)(0, 33-1403 payments for agreements with border states to educate states dout association schools state to educate state or educate school states of educates of readministator and school Sa1,4000	*	7	Leadership awards/premiums	\$		0.81%	§33-1002(2)(o), 33-1004J	additional funding for instructional/pupil services staff working on special projects
and Duglan East in grade and upper states of motions 9 11 53 10 0.22(4) 33.1002(2)(4), 33.1212A bit here student ideated and collar bodies, calculation and states 11 Facilities: stater schools \$ 8,840,000 0.39% (533-2002(2)(k) bit here student ideated and collar bodies, calculation and and paint facilities funds 12 Mata Science requirement \$ 6,600,000 0.39% (533-1002(2)(k) bit here student ideated and collar bodies and collar bodies and conce curves for graduation requirement 14 Exceptional contracts/fulling equivalents \$ 5,761,000 0.25% (533-1002(2)(k), 33-2004 5,761,000 bit horder states is achool and plant facilities funds 14 Exceptional contracts/fulling equivalents \$ 4,004,000 0.18% (533-1002(2)(k), 33-2005 bit factor is agency contracts: science subset prevention programs and school stety improvements 16 Idaho Sale and Drug-Free Schools \$ 4,00,000 0.05% (533-1002(2)(k), 33-1403 payments for agency contracts: science accounts of contracts \$ 1,400,000 0.05% (533-1002(2)(k), 33-1403 payments for agency contracts: science accounts of contracts \$ 1,200,000 0.05% (533-1002(2)(k), 33-1403 payments for agency contracts: science accounts of contractade accountent additradita and training \$	*	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
11 Facilities: charter schools \$ 8 8 8 8 9 12 Mah ad science requirement 5 6 5 6 5 7 14 Experiment 5 6 5 6 5	*			\$				for remedial coursework, advanced opportunities, dual credit; based on salary-ba
1 1 0 0.0040,03 0.024% \$30-020(7),33-1002(2)(7) bit bit datases and the datases and thedatases and the datases and the datases and th			-					to help students identify strengths, areas of improvement, education and career g
13 Main and Schole Feducation F								percentage of statewide average amounts of bond and plant facilities funds levied
14 Exceptional contracts/luition equivalents \$ 5,761,000 0.25% \$33-1002(b), 33-2004, 33-2005 for district-to-agency contracts; serious emotional disturbance; court-ordere based on formula that includes student-occupied building square footage, response on the solution of the solution the solutis the solution of the solution of the solutio	*							to defray costs of additional math and science courses for graduation requirement
15 Facilities: state match \$ 4,104,000 0.18% §33-1019 based on formula that includes student-occupied building square footage, ref 16 Idaho Safe and Drug-Free Schools \$ 4,024,900 0.018% §33-1002(2)(d), 63-3607 for substance abuse prevention programs and school sately intervention programs and school students advance according to content matery rathe 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 19 Continuous improvement plans and training \$ 652,000 0.03% §33-31004E(2) \$ 200 per year for five years for instructional staff who achieve national box 20 National Board teacher certification \$ 90,000 0.64% \$ 37-1017 revenue from U.S. Dept. of Ed and Ag federal grants; used for child nutring 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 nutring 23 Professional development and gifted and talented \$ 1,460,000 0.51% enabling statute: § 33-34 for staff to increase student learning, menotring, and collaboration, instructor 24 Bureau of Educational Sandards Achievement Test \$ 5,456,300 0.24% HB 224 inten	*		· · · · · · · · · · · · · · · · · · ·					\$4,000 per educator per year; rewards veteran teachers; in place of top rung of ta
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 \$ 1.000,000 0.06% §33-1002(2)(s), 33-1632 19 incubator schools; students advance according to content mastery rathe 18 Border contracts \$ 1.000,000 0.06% §33-1002(2)(d), 33-1403 payments for agreements with border states to educate students outside of 20 National Board teacher cetification \$ 0.00% §33-1004E(2) \$2.000 per year for instructional staff who achieve national boord states 20 National Board teacher cetification \$ 0.00% §47-1917 revenue from U.S. Dept. of Ed and Ag federal grants; used for child nutrition 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 22 Technology \$ 36,500,000 11.65% §67-1917 revenue from U.S. Dept. of Ed and Ag federal grants; used for child nutrition 23 Professional development and gifted and talented \$ 1.15,400,00 0.55% HB 221 intent language for school for the deaf and the Blind \$ 1.15,400,00 0.55% HB 221 intent language	*		· · · ·					for district-to-agency contracts; serious emotional disturbance; court-ordered, juv
17 Mastery-based education \$ 1,400,000 0.06% \$33-1002(2)(s), 33-1632 19 incubator schools; students advance according to content mastery rathe 18 Border contracts \$ 1,200,000 0.05% \$33-1002(2)(s), 33-1632 payments for agreements with border states to educa students outside of 19 Continuous improvement plans and training \$ 652,000 0.03% \$33-1002(2)(s), 33-1603 payments for agreements with border states to educa students outside of 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 box 20 National Social school districts \$ 264,115,000 11.65% \$67-1917 revenue from U.S. Dept. of Ed and Ag federal grants; used for child nutrition 21 Federal funds for local school districts \$ 264,115,000 0.161% HB 221 intent language for classroom technology, infrastructure, instructional management systems 23 Professional development and gifted and talented \$ 11,540,000 0.51% HB 221 intent language for staff to increase student learning, mentoring, and collaboration; instructore instructional staff who adaptive math instruction; adaptive math instruction; adaptive math instruction; adaptive math instruction of scassroom technology staffing \$ 6,350,000 0.28%	*							based on formula that includes student-occupied building square footage, replace
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30 Math initiative \$ 1,817,800 0.08% \$33-1627 Other Total \$ 362,457,600 15.98% for regional math centers housed at four-year institutions, Modeling and Date III. TOTAL PROGRAM DISTRIBUTIONS \$ 1,824,488,400 80.45% IV. STATE DISCRETIONARY FUNDS \$ 443,319,600 19.55%								
Other Total \$ 362,457,600 15.98% III. TOTAL PROGRAM DISTRIBUTIONS \$ 1,824,488,400 80.45% IV. STATE DISCRETIONARY FUNDS \$ 443,319,600 19.55%								
III. TOTAL PROGRAM DISTRIBUTIONS \$ 1,824,488,400 80.45% IV. STATE DISCRETIONARY FUNDS \$ 443,319,600 19.55%		30	Math initiative	\$	1,817,800	0.08%	§33-1627	for regional math centers housed at four-year institutions, Modeling and Data Ana
IV. STATE DISCRETIONARY FUNDS \$ 443,319,600 19.55% for school operating costs; used for additional salaries and benefits (includin			Other Total	\$	362,457,600	15.98%		
		III.	TOTAL PROGRAM DISTRIBUTIONS	\$	1,824,488,400			
		IV.	STATE DISCRETIONARY FUNDS	\$	443,319,600	19.55%		for school operating costs; used for additional salaries and benefits (including ins
		۷.	ESTIMATED SUPPORT UNITS		15,601			
VI. STATE DISCRETIONARY FUNDS PER SUPPORT UNIT \$ 28,416		VI.	STATE DISCRETIONARY FUNDS PER SUPPORT UNIT	\$	28,416			

* 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

- ment based on performance/student achievement upport units
- s; based on prior year expenditures and 1% growth
- tion
- and redemption payments based on value index
- s average daily attendance
- cts or mentoring; based on estimated staff growth
- ms), early graduation scholarship; based on student usage
- based apportionment, career ladder, and IDLA enrollments
- er goals; based on appropriation
- vied per student by school districts
- nents; based on 1% annual growth
- task force recommendation
- juvenile detention, and special ed tuition equivalencies; based on growth/usage acement value of buildings, and district value index

han seat time; funding is for training, facilitation, professional development aho home districts

- ard training
- certification; 17 teachers qualified in FY 2019

special education, English language learning, and title programs formula for this and others below determined by the Sup. of Public Instruction raining and screening for gifted and talented students ces

- s to assist with limited-English proficiency; technology certifications
- ge learners; balance distributed through grants
- entrance exams and end-of-course exams
- Analysis Literacy Institute, other math program support

nsurance), utilities, and other general expenses

FY 2020 Department of Education Budget

		\$	%	Code reference	Description
General Fund	\$ 15	5,690,600	38.54%	enabling statute: §33-125	
Federal grants	\$ 14	4,651,300	35.99%		revenue from U.S. Dept. of Ed and Ag; pays for administering federal grant-related programs
Broadband investment grant	\$ 2	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	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	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	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
Total	\$ 40	0,714,800			

FY 2020 Office of the State Board of Education Budget

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

FY 2020 Career Technical Education Budget

Total	\$ 25,069,600			
Hazardous materials/waste transportation	\$ 67,800	0.27%	§49-2202, 49-2205	revenue from Idaho State Police reimbursements for hazardous material handling
Displaced homemaker	\$ 170,000		-	revenue from divorce fees; used for multipurpose service centers for displaced ho
Miscellaneous revenue	\$ 315,000	1.26%		revenue from conference registration fees; used for summer conferences
Federal grants	\$ 9,751,900	38.90%		revenue from Perkins Act and Adult Ed Act; used for state match to improve CTE
General Fund	\$ 14,764,900	58.90%	enabling statute: §33-22	an additional \$47,841,900 is distributed to postsecondary institutions and another

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

nstitutions; includes \$6.125 million for INL capital project

er \$5,848,700 is for administrative and other expenses E offerings and provide basic skills to adults

nomemakers at each technical college ng and training