

Public School Support Original Appropriations for FY 2008 - FY 2020

	FY 2008	FY 2009	FY 2010	FY 2011*	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1 General Fund	\$1,367,363,800	\$1,418,542,700	\$1,231,386,600	\$1,274,214,400	\$1,223,580,400	\$1,279,818,600	\$1,308,365,400	\$1,374,598,400	\$1,475,784,000	\$1,584,669,400	\$1,685,262,200	\$1,785,265,900	\$1,894,611,000
2 Dedicated Funds	\$62,334,600	\$62,405,700	\$64,146,200	\$91,054,700	\$68,547,400	\$66,873,400	\$74,567,600	\$86,812,400	\$74,189,400	\$77,496,200	\$91,637,700	\$91,010,700	\$105,062,300
3 Federal Funds	\$215,000,000	\$215,000,000	\$415,321,500	\$302,813,900	\$268,941,500	\$220,121,100	\$215,223,500	\$215,223,500	\$264,338,500	\$264,338,500	\$264,338,500	\$264,338,500	\$264,338,500
4 TOTAL APPROPRIATIONS	\$1,644,698,400	\$1,695,948,400	\$1,710,854,300	\$1,668,083,000	\$1,561,069,300	\$1,566,813,100	\$1,598,156,500	\$1,676,634,300	\$1,814,311,900	\$1,926,504,100	\$2,041,238,400	\$2,140,615,100	\$2,264,011,800
5 <i>General Fund % Change from Previous Year:</i>	5.9%	3.7%	-13.2%	3.5%	-4.0%	4.6%	2.2%	5.1%	7.4%	7.4%	6.3%	5.9%	6.1%
6 <i>Total Funds % Change from Previous Year:</i>	8.3%	3.1%	0.4%	-2.5%	-6.4%	0.4%	2.0%	4.9%	8.2%	6.2%	6.0%	4.9%	5.8%
Public Education Stabilization Fund Balance (PESF)	\$ 112,046,000	\$ 17,979,000	\$ 23,174,100	\$ 11,154,000	\$ 36,967,900	\$ 49,049,300	\$ 72,850,700	\$ 90,947,800	\$ 88,551,200	\$ 85,042,700	\$ 64,349,700	\$ 80,292,600	\$ 92,292,600
PESF Balance as a % of the General Fund Approp	8.2%	1.3%	1.9%	0.9%	3.0%	3.8%	5.6%	6.6%	6.0%	5.4%	3.8%	4.5%	4.9%
7 PROGRAM DISTRIBUTIONS													
8 Statutory Requirements													
9 Transportation	\$67,032,300	\$72,277,700	\$74,001,600	\$67,601,600	\$68,953,600	\$69,973,600	\$67,941,100	\$69,281,800	\$71,521,900	\$71,152,000	\$71,643,800	\$73,010,000	\$75,334,700
10 Border Contracts	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,300,000	1,300,000	1,100,000	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000
11 Exceptional Contracts/Tuition Equivalents	6,075,000	5,884,300	5,884,300	5,884,300	5,884,300	5,943,300	5,396,000	5,065,600	5,065,600	5,065,600	5,390,900	5,390,900	5,761,000
12 Program Adjustments/Expectant Mothers	480,000	550,000	550,000										
13 Salary-based Apportionment (Steps and Lanes)	774,788,600	802,743,400	782,650,200	748,436,300	736,480,600	743,437,200	767,632,000	781,570,700	226,108,500	186,979,800	195,929,000	203,518,300	213,050,600
14 State Paid Employee Benefits (Steps and Lanes)	139,771,900	144,314,800	140,690,200	135,698,600	133,861,100	135,116,100	146,619,800	148,363,900	42,992,800	35,470,000	36,834,700	38,180,000	41,289,200
15 Salary-based Apportionment (Career Ladder)									591,548,100	673,145,000	726,236,400	761,566,200	803,392,400
16 State Paid Employee Benefits (Career Ladder)									112,216,700	127,695,600	136,532,400	142,869,800	155,697,400
17 Review of Career Ladder Teacher Evaluations									300,000				
18 National Board/Teacher Incentive Award	166,100	219,600	219,600				111,000	90,000	90,000	90,000	90,000	90,000	90,000
19 Early Retirement Program	4,750,000	4,000,000	2,000,000	1,000,000									
20 Bond Levy Equalization	11,200,000	16,500,000	17,900,000	17,900,000	17,400,000	17,400,000	17,400,000	19,600,000	19,400,000	22,400,000	20,500,000	23,184,500	23,387,900
21 Idaho Digital Learning Academy	2,800,000	3,129,500	5,000,000	5,000,000	6,000,000	5,031,000	6,526,900	6,664,400	7,152,600	8,365,300	9,122,000	9,788,500	11,854,200
22 School Facilities Funding (Lottery)	19,122,600	17,250,000						5,659,500	12,570,000	17,250,000	18,000,000	18,075,000	22,842,500
23 School Facilities Maintenance Match	2,300,000	3,000,000						858,000	1,716,000	5,485,000	3,479,500	3,827,500	4,104,000
24 Idaho Safe & Drug-Free Schools	7,000,000	7,000,000	7,000,000	318,600	318,600	318,600	368,600	2,534,300	4,421,400	4,024,900	4,024,900	4,024,900	4,024,900
25 Additional Math & Science Requirements					4,850,000	4,850,000	4,850,000	4,850,000	5,018,000	5,157,200	5,478,100	5,930,000	6,590,900
26 Severance Payment for 99% Protection					600,000								
27 Dual Credit Enrollment					842,400	842,400	250,000						
28 Classroom Technology (statutory)					13,173,900	13,613,900							
29 Technology Pilot Projects (statutory)							3,000,000						
30 Pay for Performance (salaries/benefits)							38,774,600						
31 Mobile Computing Devices/Maintenance							2,558,800						
32 Master Advancement Program (MAP)								250,000					
33 8 in 6 Program								140,600					
34 Advanced Opportunities									640,600	6,000,000	6,000,000	7,000,000	15,000,000
35 Charter School Facility Funding									2,100,000	4,200,000	5,531,000	6,084,100	7,893,700
36 Leadership Awards/Premiums									15,800,000	16,062,700	16,645,200	17,401,600	17,773,600
37 School District Continuous Improvement Planning									326,000	652,000	652,000	652,000	652,000
38 Mastery-Based System (H122)										400,000	1,400,000	1,400,000	1,400,000
39 Online Class Portal (managed by SDE)										150,000	150,000	150,000	0
40 Literacy Proficiency (Reading Initiative)											9,100,000	11,416,200	13,156,500
41 Academic & College/Career Advisors and Mentors										5,000,000	7,000,000	9,000,000	9,000,000
42 Innovation Schools										100,000	100,000	100,000	0
43 Master Educator Premiums													7,175,400
44 Sub-total -- Statutory Requirements	\$1,036,486,500	\$1,077,969,300	\$1,036,995,900	\$982,939,400	\$989,464,500	\$1,039,159,500	\$1,028,303,500	\$1,072,273,300	\$1,137,135,300	\$1,206,803,100	\$1,286,088,600	\$1,356,346,400	\$1,458,234,600

	FY 2008	FY 2009	FY 2010	FY 2011*	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
45	Other Program Distributions												
46	Classroom Technology	9,800,000	9,150,000	9,150,000			8,150,000	8,150,000	13,000,000	18,000,000	28,142,000	36,500,000	36,500,000
47	Technology (Wi-Fi)						2,250,000	2,250,000	2,063,200	2,100,000			
48	Technology Pilot Projects							3,000,000					
49	Idaho Reading Initiative (based on IRI)	2,800,000	2,800,000	2,800,000						2,316,200			
50	ISAT Remediation	5,000,000	5,000,000	5,000,000						5,456,300	5,456,300	5,456,300	5,456,300
51	Math Initiative	350,000	3,972,500	3,972,500						1,817,800	1,817,800	1,817,800	1,817,800
52	Math/Reading/Remediation				9,400,000	9,400,000	9,400,000	10,500,000	10,500,000	9,850,000			
53	Limited English Proficiency (LEP)	6,040,000	6,040,000	6,040,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	3,870,000	3,870,000	4,870,000	4,870,000
54	Gifted & Talented (Teacher Training)	1,000,000	1,000,000	1,000,000						1,000,000			
55	Classroom Supplies	5,180,000	5,379,500	4,686,300									
56	Textbook Allowance, Content and Curriculum	9,950,000	9,950,000	5,970,000				5,000,000	2,554,000	4,250,000	5,050,000	6,350,000	6,350,000
57	Development of Concurrent Credit Education		50,000	0									
58	Ag Replacement Phase-out	3,017,000	2,262,800	1,508,500	754,300								
59	Safe School Study	150,000	100,000				100,000						
60	Rural School Initiative	100,000	50,000										
61	Teacher Evaluation Task Force		50,000										
62	College Entrance Exams				963,500	963,500	963,500	963,500	963,500				
63	End of Course Science Exams and PSAT / Student Achieve Assessments						740,000	740,000	740,000	1,758,500	1,758,500	3,100,000	2,258,500
64	District IT Staffing					2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	7,500,000	8,000,000	8,000,000
65	Excellence in Achievement Awards/Prof. Develop.						21,000,000						
66	Administrative Evaluations of Teachers						300,000	300,000	300,000	300,000			
67	Instructional Management System (operation/maint.)						4,500,000	4,500,000	3,596,000	3,000,000			
68	Idaho Core Standards Professional Development						3,755,000	2,700,000	2,700,000	3,388,700			
69	Instructor Professional Development and Gift/Talented							9,455,000	10,625,000	13,000,000	20,950,000	21,550,000	21,550,000
70	Instructional Management System (prof. develop.)						150,000						
71	Deaf and Blind Services (Campus)		5,151,800	4,969,500	4,871,600	5,042,900	5,278,200	5,477,800	5,771,700	6,857,500	6,921,100	7,023,000	7,410,600
72	Deaf and Blind Services (Outreach)		2,643,000	2,596,300	2,596,300	2,674,100	2,704,800	3,283,200	3,089,500	3,454,800	3,963,200	3,956,400	4,129,400
73	Federal Funds for Local School Districts	215,000,000	215,000,000	269,383,000	295,203,500	268,820,500	220,000,000	215,000,000	215,000,000	264,115,000	264,115,000	264,115,000	264,115,000
74	Sub-total -- Other Distributions	\$258,387,000	\$260,804,800	\$317,305,100	\$316,923,600	\$290,651,900	\$244,580,500	\$281,891,500	\$277,819,500	\$325,867,900	\$337,184,800	\$349,543,900	\$362,457,600
75	TOTAL DISTRIBUTIONS (line 43 + line 73)	\$1,294,873,500	\$1,338,774,100	\$1,354,301,000	\$1,299,863,000	\$1,280,116,400	\$1,283,740,000	\$1,310,195,000	\$1,350,092,800	\$1,463,003,200	\$1,543,987,900	\$1,635,632,500	\$1,719,084,900
76	DISCRETIONARY FUNDS (line 4 - line 74)	\$349,824,900	\$357,174,300	\$356,553,300	\$308,286,000	\$280,952,900	\$283,073,100	\$287,961,500	\$326,541,500	\$351,308,700	\$382,516,200	\$405,605,900	\$421,530,200
77	ESTIMATED SUPPORT UNITS (Best 28 Weeks)	13,750	13,900	14,005	14,145	14,315	14,365	14,398	14,577	14,719	14,886	15,164	15,339
78	DISCRETIONARY \$/UNIT (line 75 / line 76)	\$25,442	\$25,696	\$25,459	\$21,795	\$19,626	\$19,706	\$20,000	\$22,401	\$23,868	\$25,696	\$26,748	\$27,481
79	Special MOE Discretionary Funds per S1207 (2011 Session)				\$59,934,000								
80	Actual Support Units				14,216.5								
81	Special Per Support Unit Amount				\$4,216								

Note: *FY 2011 shows the Total Appropriation that included a one-time supplemental appropriation of \$59.9 million (line 78) to comply with maintenance of effort (MOE) requirements of the American Recovery and Reinvestment Act of 2009 (ARRA)