

**School Support Program  
Distribution Factor**

		2018 - 2019		
		Appropriation	Actual	
<b>1</b>	<b>REVENUES</b>			
	a. General Fund	\$1,774,811,000	\$1,774,811,000.00	\$0.00
	<b>STATE DEDICATED REVENUE</b>			
	b. Endowment / Lands	\$50,325,600	\$50,325,600.00	0.00
	c. Miscellaneous	5,000,000	5,000,000.00	0.00
	d. Lottery Dividend	18,562,500	18,562,500.00	0.00
	e. Bond Levy Equalization Fund	12,796,700	12,796,700.00	0.00
	f. Cigarette and Lottery Taxes	4,024,900	4,024,900.00	0.00
	<b>TOTAL STATE DEDICATED REVENUE</b>	<u>\$90,709,700</u>	<u>\$90,709,700.00</u>	<u>\$0.00</u>
	<b>TOTAL STATE REVENUES</b>	\$1,865,520,700	\$1,865,520,700.00	0.00
	g. FEDERAL REVENUES	<u>264,115,000</u>	<u>224,890,884.39</u>	<u>(39,224,115.61)</u>
	<b>TOTAL REVENUES</b>	<u>\$264,115,000</u>	<u>\$224,890,884.39</u>	<u>(\$39,224,115.61)</u>
		\$2,129,635,700	\$2,090,411,584.39	(\$39,224,115.61)
<b>2</b>	<b>STATUTORY EXPENDITURES</b>			
	a. Transportation	\$73,010,000	\$81,403,764.00	8,393,764.00
	b. Border Contracts	1,200,000	1,341,803.34	141,803.34
	c. Exceptional Contracts and Tuition Equivalents	5,390,900	5,477,996.62	87,096.62
	d. Salary-based Apportionment (Administrators, Classified)	203,518,300	204,546,608.51	1,028,308.51
	e. Employer's Benefit Obligations (Administrators, Classified)	38,180,000	38,269,418.53	89,418.53
	f. Career Ladder Salaries	761,566,200	774,166,530.42	12,600,330.42
	g. Career Ladder Employer's Benefit Obligations	142,869,800	144,678,764.56	1,808,964.56
	h. Unemployment (appropriation included in Benefit line items above)	0	439,137.62	439,137.62
	i. Adjustments	0	1,416,181.81	1,416,181.81
	j. Leadership Premiums	17,773,600	18,298,525.00	524,925.00
	k. Teacher Incentive Award (Nat'l Bd Cert)	90,000	40,449.80	-49,550.20
	l. Idaho Safe and Drug-Free Schools	4,024,900	4,024,900.00	0.00
	m. Bond Levy Equalization Support Program	23,184,500	23,184,500.00	0.00
	n. Charter School Facilities	7,893,700	8,367,377.15	473,677.15
	o. Idaho Digital Learning Academy	9,788,500	10,776,063.07	987,563.07
	p. School Facilities Funding (lottery)	18,562,500	18,562,500.00	0.00
	q. School Facilities Maintenance Match	3,905,000	3,849,506.00	-55,494.00
	r. Advanced Opportunities	15,000,000	19,074,551.33	4,074,551.33
	s. Math and Science Requirement	5,930,000	6,021,299.00	91,299.00
	t. Continuous Improvement Plans and Training	652,000	482,080.20	-169,919.80
	u. Mastery-Based Education	1,400,000	1,400,000.00	0.00
	v. Online Class Portal	150,000	140,000.00	-10,000.00
	w. College and Career Advisors and Student Mentors	9,000,000	9,000,000.00	0.00
	x. Literacy Intervention	13,156,500	13,127,902.17	-28,597.83
	y. Innovation Schools	100,000	0.00	-100,000.00
<b>3</b>	<b>NON-STATUTORY EXPENDITURES</b>			
	a. Technology (Classroom, Wireless Infrastructure, IMS Maintenance)	36,500,000	36,500,000.00	0.00
	b. IT Staffing	8,000,000	8,000,000.00	0.00
	c. Student Achievement Assessments	3,100,000	2,282,616.10	-817,383.90
	d. Math Initiative	1,817,800	1,817,800.00	0.00
	e. Remediation / Waiver (non Title I)	5,456,300	5,220,651.23	-235,648.77
	f. Limited English Proficient (LEP)	4,870,000	4,867,894.04	-2,105.96
	g. Professional Development (Reading Coaches, District Funding, G/T)	21,550,000	21,492,476.02	-57,523.98
	h. Content and Curriculum	6,350,000	5,997,768.00	-352,232.00
<b>4</b>	<b>FEDERAL EXPENDITURES</b>	<u>264,115,000</u>	<u>224,890,884.39</u>	<u>-39,224,115.61</u>
<b>5</b>	<b>TOTAL EXPENDITURES</b>	\$1,708,105,500	\$1,699,159,948.91	(\$8,945,551.09)
<b>6</b>	<b>PUBLIC EDUCATION STABILIZATION FUND TRANSFER DEPOSIT (WITHDRAWAL)</b>	\$0	(\$31,555,366.35)	
<b>7</b>	<b>NET STATE FUNDING</b>	\$421,530,200	\$422,807,001.83	
<b>8</b>	<b>SUPPORT UNITS</b>	15,339.00	15,385.43	46.4
<b>9</b>	<b>DISTRIBUTION FACTOR</b>		\$27,481	\$27,481.00