

Public School Support Program
Distribution Factor

	Appropriation 2011-2012			Request 2012-2013			\$ Change			% Change		
	Public Schools	IESDB	Total	Public Schools	IESDB	Total	Public Schools	IESDB	Total	Public Schools	IESDB	Total
1 APPROPRIATION / REQUEST												
a. GENERAL FUND REVENUE	\$1,216,488,500	\$7,091,900	\$1,223,580,400	\$1,278,167,500	\$7,790,000	\$1,285,957,500	\$61,679,000	\$698,100	\$62,377,100	5.1%	9.8%	5.1%
STATE DEDICATED REVENUE												
b. Endowment / Lands	\$31,292,400	\$0	\$31,292,400	\$31,292,400	\$0	\$31,292,400	\$0	\$0	\$0	0.0%	NA	0.0%
c. Miscellaneous Revenues	5,000,000	255,000	5,255,000	5,000,000	255,000	5,255,000	0	0	0	0.0%	0.0%	0.0%
d. Lottery Dividend	22,800,000	0	22,800,000	20,500,000	0	20,500,000	(2,300,000)	0	(2,300,000)	-10.1%	NA	-10.1%
e. Interest on Cooperative Fund	600,000	0	600,000	350,000	0	350,000	(250,000)	0	(250,000)	-41.7%	NA	-41.7%
f. Cigarette and Lottery Taxes	8,600,000	0	8,600,000	4,700,000	0	4,700,000	(3,900,000)	0	(3,900,000)	-45.3%	NA	-45.3%
TOTAL DEDICATED REVENUE	\$68,292,400	\$255,000	\$68,547,400	\$61,842,400	\$255,000	\$62,097,400	(\$6,450,000)	\$0	(\$6,450,000)	-9.4%	0.0%	-9.4%
TOTAL STATE REVENUES	\$1,284,780,900	\$7,346,900	\$1,292,127,800	\$1,340,009,900	\$8,045,000	\$1,348,054,900	\$55,229,000	\$698,100	\$55,927,100	4.3%	9.5%	4.3%
g. Title 8 ARRA Federal Stimulus Funds	\$28,000,000	\$0	\$28,000,000	\$5,000,000	\$0	\$5,000,000	(\$23,000,000)	\$0	(\$23,000,000)	-82.1%	NA	-82.1%
h. Education Jobs Funds	\$25,820,500	\$0	\$25,820,500	\$0	\$0	\$0	(\$25,820,500)	\$0	(\$25,820,500)	-100.0%	NA	-100.0%
i. Other Federal Funds	\$215,000,000	\$121,000	\$215,121,000	\$215,000,000	\$121,000	\$215,121,000	\$0	\$0	\$0	0.0%	0.0%	0.0%
TOTAL FEDERAL REVENUES	\$268,820,500	\$121,000	\$268,941,500	\$220,000,000	\$121,000	\$220,121,000	(\$48,820,500)	\$0	(\$48,820,500)	-18.2%	0.0%	-18.2%
TOTAL REVENUES	\$1,553,601,400	\$7,467,900	\$1,561,069,300	\$1,560,009,900	\$8,166,000	\$1,568,175,900	\$6,408,500	\$698,100	\$7,106,600	0.4%	9.3%	0.5%
2 PROGRAM DISTRIBUTION												
a. Transportation	\$68,953,600	\$0	\$68,953,600	\$69,973,600	\$0	\$69,973,600	\$1,020,000	\$0	\$1,020,000	1.5%	NA	1.5%
b. Border Contracts	1,100,000	0	1,100,000	1,300,000	0	1,300,000	200,000	0	200,000	18.2%	NA	18.2%
c. Exceptional Contracts and Tuition Equivalents	5,884,300	0	5,884,300	\$6,120,100	0	6,120,100	235,800	0	235,800	4.0%	NA	4.0%
d. Salary-based Apportionment	736,480,600	0	736,480,600	744,006,600	0	744,006,600	7,526,000	0	7,526,000	1.0%	NA	1.0%
e. State-Paid Employee Benefits	133,861,100	0	133,861,100	135,218,800	0	135,218,800	1,357,700	0	1,357,700	1.0%	NA	1.0%
f. Pay for Performance (including State-paid EB)	0	0	0	38,774,600	0	38,774,600	38,774,600	0	38,774,600	NA	NA	NA
g. Substance Abuse	318,600	0	318,600	318,600	0	318,600	0	0	0	0.0%	NA	0.0%
h. Bond Levy Equalization Support Program	17,400,000	0	17,400,000	17,400,000	0	17,400,000	0	0	0	0.0%	NA	0.0%
i. Idaho Digital Learning Academy	6,000,000	0	6,000,000	1,000,000	0	1,000,000	(5,000,000)	0	(5,000,000)	-83.3%	NA	-83.3%
j. Dual Credit for Early Graduates	842,400	0	842,400	842,400	0	842,400	0	0	0	0.0%	NA	0.0%
k. High School Redesign - Math / Science	4,850,000	0	4,850,000	4,850,000	0	4,850,000	0	0	0	0.0%	NA	0.0%
l. High School Redesign - Senior Project	0	0	0	150,000	0	150,000	150,000	0	150,000	NA	NA	NA
m. Technology	13,173,900	0	13,173,900	14,413,900	0	14,413,900	1,240,000	0	1,240,000	9.4%	NA	9.4%
n. Laptops / Maintenance	0	0	0	1,702,900	0	1,702,900	1,702,900	0	1,702,900	NA	NA	NA
o. Contract Severance	600,000	0	600,000	0	0	0	(600,000)	0	(600,000)	-100.0%	NA	-100.0%
p. High School Redesign - College Entrance Exams	963,500	0	963,500	963,500	0	963,500	0	0	0	0.0%	NA	0.0%
q. Math Initiative, Reading Initiative, Remediation	9,400,000	0	9,400,000	9,400,000	0	9,400,000	0	0	0	0.0%	NA	0.0%
r. Limited English Proficient (LEP)	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0	0	0	0.0%	NA	0.0%
s. Federal Funds for Local School Districts	268,820,500	0	268,820,500	220,000,000	0	220,000,000	(48,820,500)	0	(48,820,500)	-18.2%	NA	-18.2%
t. Bureau of Services for the Deaf & Blind (Campus)	0	4,871,600	4,871,600	0	5,256,500	5,256,500	0	384,900	384,900	NA	7.9%	7.9%
u. Bureau of Services for the Deaf & Blind (Outreach)	0	2,596,300	2,596,300	0	2,909,500	2,909,500	0	313,200	313,200	NA	12.1%	12.1%
TOTAL DISTRIBUTIONS	\$1,272,648,500	\$7,467,900	\$1,280,116,400	\$1,270,435,000	\$8,166,000	\$1,278,601,000	(\$2,213,500)	\$698,100	(\$1,515,400)	-0.2%	9.3%	-0.1%
3 Education Stabilization Funds	\$0			\$0			\$0			NA		
4 NET STATE FUNDING AVAILABLE	\$280,952,900			\$289,574,900			\$8,622,000			3.1%		
5 SUPPORT UNITS	14,315.0			14,465.0			150.0			1.0%		
6 DISTRIBUTION FACTOR (includes \$300 for Safe Environment Provisions)	\$19,626			\$20,019			\$393			2.0%		