

**FY 2018 Public School Budget
Superintendent's Request**
(excludes Idaho Educational Services for the Deaf and the Blind)

1.	FY 2017 General Fund Appropriation		\$1,574,874,600	
2.	Base Adjustments / Transfers			
	a. Endowment / Lands increased revenue		-\$10,324,800	-0.66%
	b. Removal of One-Time Expenditures (statewide Wi-Fi services)		-2,100,000	-0.13%
	c. Bond Levy Equalization [increased Lottery revenue (\$50,000) and increase in dedicated fund balance (\$691,700)]		-741,700	-0.05%
	Total Base Adjustments		-\$13,166,500	-0.84%
3.	Statutory Increases (Decreases)			
	a. Operational Increase - Growth (179 support units)		\$4,599,700	0.29%
	b. Salary and Benefit Apportionment - Growth (179 support units)		2,655,800	0.17%
	c. Advanced Opportunities		1,000,000	0.06%
	d. IDLA		770,500	0.05%
	e. Leadership Awards / Premiums - Growth (FTE)		707,900	0.04%
	f. Charter School Facilities		553,100	0.04%
	g. Transportation		491,800	0.03%
	h. School Facilities Maintenance Match		348,000	0.02%
	i. Exceptional Contracts and Tuition Equivalents		325,300	0.02%
	j. Math and Science Requirement		320,900	0.02%
	k. Salary and Benefit Apportionment - Exp and Ed Index, Small District Staff Allowance, Unemployment, Benefits		-554,300	-0.04%
	l. Bond Levy Equalization Support Program		-1,900,000	-0.12%
	Total Statutory Increases		\$9,318,700	0.59%
4.	Statutory Increases (Decreases) (Governor's Task Force)	#		
	a. Career Ladder (Instructional and Pupil Service Staff)	12.	\$57,786,000	3.67%
	Total Statutory Increases (Decreases) (Governor's Task Force)		\$57,786,000	3.67%
5.	Division of Financial Management Directives			
	a. Salary and Benefit Apportionment - 1% increase in Base Salaries (Administrators, Classified)		\$2,238,800	0.14%
	Total Division of Financial Management Directives		\$2,238,800	0.14%
6.	Line Item Requests (Governor's Task Force)	#		
	a. Technology (Classroom)	10.	\$8,000,000	0.51%
	b. Idaho Reading Indicator Assessment	3.	5,900,000	0.37%
	c. Statewide Wi-Fi Services	9.	3,003,000	0.19%
	d. Literacy Proficiency	3.	2,000,000	0.13%
	e. Professional Development	16.	1,811,300	0.12%
	f. Mastery Based System Development (transfer \$300,000 from Children's Programs to Central Services)	1.	0	0.00%
	Total Line Item Requests (Governor's Task Force)		\$20,714,300	1.32%
7.	Line Item Requests (Other)			
	a. Discretionary Increase (Distribution Factor increase from \$25,696 to \$26,467, 3.0% increase)		\$11,609,500	0.74%
	b. Additional 6% - Classified (including 1% DFM directive, increases base salary from \$20,421 to \$21,850)		8,248,300	0.52%
	c. Academic and College or Career Advisors and Student Mentors		2,000,000	0.13%
	d. Additional 2% - Administration (including 1% DFM directive, increases base salary from \$34,109 to \$35,132)		1,730,400	0.11%
	e. Math Initiative		1,682,200	0.11%
	f. LEP Distribution		1,130,000	0.07%
	g. IT Staffing		500,000	0.03%
	h. Content and Curriculum		300,000	0.02%
	i. Rural School Initiatives		300,000	0.02%
	j. Multi-Cultural Grants		300,000	0.02%
	Total Line Item Requests (Other)		\$27,800,400	1.77%
8.	FY 2018 General Fund Requested Increase		\$104,691,700	6.65%
9.	FY 2018 General Fund Total Request		\$1,679,566,300	