

Public School Foundation Program

	FY 2023 APPROPRIATION					FY 2024 APPROPRIATION									(From Final FY 2023 Appropriation)				
	Public Schools *	Public Schools Supplemental	Idaho Educational Services for the Deaf and the Blind (IESDB)	IESDB Supplemental	Public Schools & IESDB Appropriation (including Supplementals)	S 1204 Administrators	S 1205 Teachers	S 1206 Operations	S1207 Children's Programs	S 1208 Facilities	S 1209 Central Services	Total Public Schools	Idaho Educational Services for the Deaf and the Blind (IESDB)	Total Public Schools & IESDB	\$ Change Public Schools	% Chg	\$ Change Public Schools & IESDB	% Chg	
1 REVENUES																			
a. General Fund	\$2,305,031,300	\$1,500,000	\$13,058,400	\$219,700	\$2,319,809,400	\$123,916,000	\$1,327,904,800	\$1,055,145,400	\$148,123,700	\$14,479,200	\$14,237,600	\$2,683,806,700	\$15,035,800	\$2,698,842,500	\$377,275,400	16.4%	\$379,033,100	16.3%	
STATE DEDICATED REVENUE																			
b. Endowment / Lands	\$61,532,200	\$0	\$233,600	\$0	\$61,765,800	\$0	\$0	\$61,532,200	\$0	\$0	\$0	\$61,532,200	\$233,600	\$61,765,800	\$0	0.0%	\$0	0.0%	
c. Miscellaneous	7,000,000	0	0	0	7,000,000	0	1,200	7,000,000	0	0	0	7,001,200	0	7,001,200	1,200	0.0%	1,200	0.0%	
d. Lottery Dividend	31,687,500	0	0	0	31,687,500	0	0	0	0	29,625,000	0	29,625,000	0	29,625,000	(2,062,500)	-6.5%	(2,062,500)	-6.5%	
e. Bond Levy Equalization Fund	24,173,800	0	0	0	24,173,800	0	0	0	0	23,781,400	0	23,781,400	0	23,781,400	(392,400)	-1.6%	(392,400)	-1.6%	
f. Cigarette and Lottery Taxes	4,024,900	0	0	0	4,024,900	0	0	4,324,900	0	0	4,324,900	0	4,324,900	300,000	7.5%	300,000	7.5%		
TOTAL STATE DEDICATED REVENUE	\$128,418,400	\$0	\$233,600	\$0	\$128,652,000	\$0	\$1,200	\$68,532,200	\$4,324,900	\$53,406,400	\$0	\$126,264,700	\$233,600	\$126,498,300	(\$2,153,700)	-1.7%	(\$2,153,700)	-1.7%	
TOTAL STATE REVENUES	\$2,433,449,700	\$1,500,000	\$13,292,000	\$219,700	\$2,448,461,400	\$123,916,000	\$1,327,906,000	\$1,123,677,600	\$152,448,600	\$67,885,600	\$14,237,600	\$2,810,071,400	\$15,269,400	\$2,825,340,800	\$375,121,700	15.4%	\$376,879,400	15.4%	
FEDERAL REVENUES																			
g. Federal Revenues	\$324,000,000	\$0	\$0	\$0	\$324,000,000	\$0	\$11,000,000	\$0	\$240,147,800	\$0	\$0	\$251,147,800	\$0	\$251,147,800	(\$72,852,200)	-22.5%	(\$72,852,200)	-22.5%	
h. Federal Revenues (Federal COVID-19 Relief - ESSER I, II Funds)	105,983,700	0	0	0	105,983,700	0	0	0	21,238,900	0	0	21,238,900	0	21,238,900	(84,744,800)	-80.0%	(84,744,800)	-80.0%	
i. Federal Revenues (Federal COVID-19 Relief-ARPA/ESSER III Funds)	441,384,800	0	8,000	0	441,392,800	0	0	285,114,500	0	0	0	285,114,500	0	285,114,500	(156,270,300)	-35.4%	(156,270,300)	-35.4%	
TOTAL FEDERAL REVENUES	\$871,368,500	\$0	\$8,000	\$0	\$871,376,500	\$0	\$11,000,000	\$0	\$546,501,200	\$0	\$0	\$557,501,200	\$0	\$557,501,200	(\$313,867,300)	-36.0%	(\$313,875,300)	-36.0%	
TOTAL REVENUES	\$3,304,818,200	\$1,500,000	\$13,300,000	\$219,700	\$3,319,837,900	\$123,916,000	\$1,338,906,000	\$1,123,677,600	\$698,949,800	\$67,885,600	\$14,237,600	\$3,367,572,600	\$15,269,400	\$3,382,842,000	\$61,254,400	1.9%	\$63,004,100	1.9%	
2 STATUTORY EXPENDITURES																			
a. Transportation	\$98,573,100	\$0	\$0	\$0	\$98,573,100	\$0	\$0	\$100,267,700	\$0	\$0	\$0	\$100,267,700	\$0	\$100,267,700	\$1,694,600	1.7%	\$1,694,600	1.7%	
b. Border Contracts	2,462,700	0	0	0	2,462,700	0	0	0	2,462,700	0	0	2,462,700	0	2,462,700	0	0.0%	0	0.0%	
c. Exceptional Contracts and Tuition Equivalents	6,448,100	0	0	0	6,448,100	0	0	0	6,448,100	0	0	6,448,100	0	6,448,100	0	0.0%	0	0.0%	
d. Salary-based Apportionment (Administrators, Classified)	257,496,500	0	0	0	257,496,500	103,061,700	0	243,803,400	0	0	0	346,865,100	0	346,865,100	89,368,600	34.7%	89,368,600	34.7%	
e. Employer's Benefit Obligations (Administrators, Classified)	50,441,600	0	0	0	50,441,600	20,202,300	0	45,656,500	0	0	0	65,858,800	0	65,858,800	15,417,200	30.6%	15,417,200	30.6%	
f. Career Ladder Salaries	941,093,700	0	0	0	941,093,700	0	1,062,669,700	0	0	0	0	1,062,669,700	0	1,062,669,700	121,576,000	12.9%	121,576,000	12.9%	
g. Career Ladder Employer's Benefit Obligations	185,956,600	0	0	0	185,956,600	0	235,086,400	0	0	0	0	235,086,400	0	235,086,400	49,129,800	26.4%	49,129,800	26.4%	
h. Master Educator Premiums	2,903,600	0	0	0	2,903,600	0	0	0	0	0	0	0	0	0	(2,903,600)	-100.0%	(2,903,600)	-100.0%	
i. Teacher Incentive Award (Nat'l Bd Cert)	40,000	0	0	0	40,000	0	40,000	0	0	0	0	40,000	0	40,000	0	0.0%	0	0.0%	
j. Idaho Safe and Drug-Free Schools	4,024,900	0	0	0	4,024,900	0	0	4,324,900	0	0	4,324,900	0	4,324,900	300,000	7.5%	300,000	7.5%		
k. Bond Levy Equalization Support Program	25,461,900	0	0	0	25,461,900	0	0	0	23,781,400	0	0	23,781,400	0	23,781,400	(1,680,500)	-6.6%	(1,680,500)	-6.6%	
l. Charter School Facilities	13,204,900	0	0	0	13,204,900	0	0	0	13,204,900	0	0	13,204,900	0	13,204,900	0	0.0%	0	0.0%	
m. Idaho Digital Learning Academy	16,916,200	0	0	0	16,916,200	0	0	0	19,719,900	0	0	19,719,900	0	19,719,900	2,803,700	16.6%	2,803,700	16.6%	
n. School Facilities Funding (lottery)	31,687,500	0	0	0	31,687,500	0	0	0	0	29,625,000	0	29,625,000	0	29,625,000	(2,062,500)	-6.5%	(2,062,500)	-6.5%	
o. School Facilities Maintenance Match	1,112,700	0	0	0	1,112,700	0	0	0	1,274,300	0	0	1,274,300	0	1,274,300	161,600	14.5%	161,600	14.5%	
p. Advanced Opportunities	32,968,400	0	0	0	32,968,400	0	0	27,000,000	0	0	0	27,000,000	0	27,000,000	(5,968,400)	-18.1%	(5,968,400)	-18.1%	
q. Math and Science Requirement	7,081,000	0	0	0	7,081,000	0	7,358,700	0	0	0	0	7,358,700	0	7,358,700	277,700	3.9%	277,700	3.9%	
r. Continuous Improvement Plans and Training	652,000	0	0	0	652,000	652,000	0	0	0	0	0	652,000	0	652,000	0	0.0%	0	0.0%	
s. College and Career Advisors and Student Mentors	9,000,000	0	0	0	9,000,000	0	9,000,000	0	0	0	0	9,000,000	0	9,000,000	0	0.0%	0	0.0%	
t. Literacy Intervention	72,812,000	0	0	0	72,812,000	0	0	0	72,812,000	0	0	72,812,000	0	72,812,000	0	0.0%	0	0.0%	
u. Mastery-Based Education	1,400,000	0	0	0	1,400,000	0	0	0	0	0	0	0	0	(1,400,000)	-100.0%	(1,400,000)	-100.0%		
3 NON-STATUTORY EXPENDITURES																			
a. Technology (Classroom, Wireless Infrastructure, IMS Mtce)	26,500,000	0	0	0	26,500,000	0	0	36,500,000	0	0	0	36,500,000	0	36,500,000	10,000,000	37.7%	10,000,000	37.7%	
b. Student Achievement Assessments	2,258,500	0	0	0	2,258,500	0	0	0	0	2,258,500	2,258,500	0	2,258,500	0	0.0%	0	0.0%		
c. Math Initiative (Program Support)	1,817,800	0	0	0	1,817,800	0	0	0	0	1,817,800	1,817,800	0	1,817,800	0	0.0%	0	0.0%		
d. English Language Learners (Program Support)	4,870,000	0	0	0	4,870,000	0	0	4,820,000	0	50,000	4,870,000	0	4,870,000	0	0.0%	0	0.0%		
e.1. Professional Development - General	13,350,000	0	0	0	13,350,000	0	10,850,000	0	0	4,500,000	15,350,000	0	15,350,000	2,000,000	15.0%	2,000,000	15.0%		
e.2. Professional Development - Dyslexia	0	1,500,000	0	0	1,500,000	0	2,900,000	0	0	0	2,900,000	0	2,900,000	1,400,000	NA	1,400,000	93.3%		
f.1. Content and Curriculum/Learning Loss (Remediation) (Prog. Supp.)	5,306,300	0	0	0	5,306,300	0	0	4,715,000	0	591,300	5,306,300	0	5,306,300	0	0.0%	0	0.0%		
f.2. Content and Curriculum/Learning Loss (Content & Curr.-Digital)	0	0	0	0	0	0	0	1,600,000	0	0	1,600,000	0	1,600,000	1,600,000	NA	1,600,000	NA		
f.3. Content and Curriculum/Learning Loss (Central Services)	5,020,000	0	0	0	5,020,000	0	0	0	0	5,020,000	5,020,000	0	5,020,000	0	0.0%	0	0.0%		
g. Required Supplemental for Mtce of Financial Support-IDEA Part B	0	0	0	0	0	0	0	8,546,000	0	0	8,546,000	0	8,546,000	8,546,000	NA	8,546,000	NA		
h. Teacher of the Year Stipend	0	0	0	0	0	0	1,200	0	0	0	1,200	0	1,200	1,200	NA	1,200	NA		
i. IT Staffing	4,000,000	0	0	0	4,000,000	0	0	0	0	0	0	0	0	(4,000,000)	-100.0%	(4,000,000)	-100.0%		
4 FEDERAL EXPENDITURES																			
a. Federal Funds	324,000,000	0	0	0	324,000,000	0	11,000,000	0	240,147,800	0	0	251,147,800	0	251,147,800	(72,852,200)	-22.5%	(72,852,200)	-22.5%	
b. Federal Funds (Federal COVID-19 Relief - ESSER I, II Funds)	105,983,700	0	8,000	0	105,991,700	0	0	0	21,238,900	0	0	21,238,900	0	21,238,900	(84,744,800)	-80.0%	(84,744,800)	-80.0%	
c. Federal Funds (Federal COVID-19 Relief - ARPA/ESSER III Funds)	441,384,800	0	0	0	441,384,800	0	0	0	285,114,500	0	0	285,114,500	0	285,114,500	(156,270,300)	-35.4%	(156,270,300)	-35.4%	
5 IDAHO EDUCATIONAL SERVICES FOR THE DEAF & THE BLIND																			
a. Campus	0	0	8,131,200	172,500	8,303,700	0	0	0	0	0	0	9,261,800	9,261,800	9,261,800	0	NA	958,100	11.5%	
b. Outreach	0	0	5,160,800	47,200	5,208,000	0	0	0	0	0	0	6,007,600	6,007,600	6,007,600	0	NA	799,600	15.4%	
TOTAL EXPENDITURES	\$2,696,228,500	\$1,500,000	\$13,300,000	\$219,700	\$2,711,248,200	\$123,916,000	\$1,338,906,000	\$426,227,600	\$698,949,800	\$67,885,600	\$14,237,600	\$2,670,122,600	\$15,269,400	\$2,685,392,000	(\$27,605,900) </				