

FY 2024 Public School Budget Request

(excludes IESDB)

1. FY 2023 General Fund Appropriation		
a. FY 2023 General Fund Original Appropriation	\$2,305,031,300	
b. FY 2023 General Fund Supplemental (On-going) - Superintendent Ybarra's Request	1,500,000	
c. FY 2023 General Fund Supplemental (One-time) - Superintendent Ybarra's Request	8,546,000	
Total FY 2023 General Fund Revised Appropriation	\$2,315,077,300	
2. Base Adjustments / Transfers		
a. Endowment / Lands Revenue	\$0	0.00%
b. Miscellaneous Revenue	0	0.00%
c. Removal of FY 2023 General Fund Supplemental (One-time)	(8,546,000)	-0.37%
Total Base Adjustments / Transfers	(\$8,546,000)	-0.37%
3. Statutory / Maintenance Increases (Decreases)		
a. Career Ladder - Increase of mid-term support units, movement/dollar change on Career Ladder	\$43,374,400	1.87%
b. Operational Increase - Increase of 337 Best 28 week support units (from 16,941 to 17,278)	12,106,400	0.52%
c. Salary & Benefit Apportionment (Administrators, Classified) - Increase of 280 mid-term support units (from 16,941 to 17,221)	4,271,300	0.18%
d. Transportation (from \$98,573,100 to \$100,267,700)	1,694,600	0.07%
e. Idaho Digital Learning Academy (IDLA) (from \$16,916,200 to \$18,059,200)	1,143,000	0.05%
f. Benefit Apportionment (Administrators) - Increased PERSI Employer Contribution (11.94% to 12.69%)	762,600	0.03%
g. Math and Science Requirement (from \$7,081,000 to \$7,358,700)	277,700	0.01%
h. School Facilities Maintenance Match (from \$1,112,700 to \$1,274,300)	161,600	0.01%
i. Benefit Apportionment (Classified) - Decreased PERSI Employer Contribution (11.94% to 11.18%)	(1,149,700)	-0.05%
j. Bond Levy Equalization Support Program (from \$1,288,100 in General Fund to \$0)	(1,288,100)	-0.06%
k. Master Educator Premiums (from \$2,903,600 to \$0)	(2,903,600)	-0.13%
l. Advanced Opportunities (from \$32,968,400 to \$27,000,000)	(5,968,400)	-0.26%
Total Statutory / Maintenance	\$52,481,800	2.27%
4. Division of Financial Management Directives		
a. Salary and Benefit Apportionment - 1% increase in Base Salaries (Administrators, Classified)	\$3,093,100	0.13%
Total Division of Financial Management Directives	\$3,093,100	0.13%
5. Line Items Requests		
a. Discretionary Increase (Health Insurance, from \$19,698 to \$21,313)	\$27,904,000	1.21%
b. Inflationary Increase (CPI 8.5%; from \$16,226 to \$17,605)	23,826,400	1.03%
c. Career Ladder - Acceleration to FY 2025 Cell Values (33-1004B)	15,712,600	0.68%
d. Additional 7.5% - Classified (including 1% DFM directive, increases base salary from \$24,841 to \$26,952)	14,221,800	0.61%
e. Restoration of Holdback for Technology (from \$26,500,000 to \$36,500,000)	10,000,000	0.43%
f. Restoration of Holdback for Professional Development (from \$10,850,000 to \$19,850,000)	9,000,000	0.39%
g. Restoration of Holdback for IT Staffing (from \$4,000,000 to \$8,000,000)	4,000,000	0.17%
h. Additional 2% - Administrative (including 1% DFM directive, increases base salary from \$41,491 to \$42,736)	2,399,800	0.10%
i. Professional Development (Sch Funding, GT, Math/Sci/ELA/Digital Coaches)	2,000,000	0.09%
j. Restoration of Holdback for Content & Curriculum (from \$0 to \$1,600,000)	1,600,000	0.07%
k. Restoration of Holdback for Professional Development - GT Training (from \$0 to \$1,000,000)	1,000,000	0.04%
Total Line Item Requests	\$111,664,600	4.82%
6. FY 2024 General Fund Requested Increase	\$158,693,500	6.855%
7. FY 2024 General Fund Total Request	\$2,473,770,800	