

# Public School Foundation Program

		Appropriation (Including Supplemental Request) FY 2023 *	Appropriation FY 2024	\$ Change from FY 2023 Appropriation	% Change from FY 2023 Approp.
1	<b>REVENUES</b>				
a.	General Fund	\$2,315,077,300	\$2,473,770,800	\$158,693,500	6.9%
	<b>STATE DEDICATED REVENUE</b>				
b.	Endowment / Lands	\$61,532,200	\$61,532,200	\$0	0.0%
c.	Miscellaneous	7,000,000	7,000,000	0	0.0%
d.	Lottery Dividend	31,687,500	29,625,000	(2,062,500)	-6.5%
e.	Bond Levy Equalization Fund	24,173,800	24,806,700	632,900	2.6%
f.	Cigarette and Lottery Taxes	4,024,900	4,324,900	300,000	7.5%
	<b>TOTAL STATE DEDICATED REVENUE</b>	<b>\$128,418,400</b>	<b>\$127,288,800</b>	<b>(\$1,129,600)</b>	<b>-0.9%</b>
	<b>TOTAL STATE REVENUES</b>	<b>\$2,443,495,700</b>	<b>\$2,601,059,600</b>	<b>\$157,563,900</b>	<b>6.4%</b>
	<b>FEDERAL REVENUES</b>				
g.	Federal Revenues	\$324,000,000	\$299,000,000	(\$25,000,000)	-7.7%
h.	Federal Revenues (Federal COVID-19 Relief - ESSER I, II Funds)	105,983,700	48,863,100	(57,120,600)	-53.9%
i.	Federal Revenues (Federal COVID-19 Relief-ARPA/ESSER III Funds)	441,384,800	356,616,500	(84,768,300)	-19.2%
	<b>TOTAL FEDERAL REVENUES</b>	<b>\$871,368,500</b>	<b>\$704,479,600</b>	<b>(\$166,888,900)</b>	<b>-19.2%</b>
	<b>TOTAL REVENUES</b>	<b>\$3,314,864,200</b>	<b>\$3,305,539,200</b>	<b>(\$9,325,000)</b>	<b>-0.3%</b>
2	<b>STATUTORY EXPENDITURES</b>				
a.	Transportation	\$98,573,100	\$100,267,700	\$1,694,600	1.7%
b.	Border Contracts	2,462,700	2,462,700	0	0.0%
c.	Exceptional Contracts and Tuition Equivalents	6,448,100	6,448,100	0	0.0%
d.	Salary-based Apportionment (Administrators, Classified)	257,496,500	277,684,200	20,187,700	7.8%
e.	Employer's Benefit Obligations (Administrators, Classified)	50,441,600	53,852,800	3,411,200	6.8%
f.	Career Ladder Salaries	941,093,700	985,655,100	44,561,400	4.7%
g.	Career Ladder Employer's Benefit Obligations	185,956,600	200,482,200	14,525,600	7.8%
h.	Master Educator Premiums	2,903,600	0	(2,903,600)	-100.0%
i.	Teacher Incentive Award (Nat'l Bd Cert)	40,000	40,000	0	0.0%
j.	Idaho Safe and Drug-Free Schools	4,024,900	4,324,900	300,000	7.5%
k.	Bond Levy Equalization Support Program	25,461,900	24,806,700	(655,200)	-2.6%
l.	Charter School Facilities	13,204,900	13,204,900	0	0.0%
m.	Idaho Digital Learning Academy	16,916,200	18,059,200	1,143,000	6.8%
n.	School Facilities Funding (lottery)	31,687,500	29,625,000	(2,062,500)	-6.5%
o.	School Facilities Maintenance Match	1,112,700	1,274,300	161,600	14.5%
p.	Advanced Opportunities	32,968,400	27,000,000	(5,968,400)	-18.1%
q.	Math and Science Requirement	7,081,000	7,358,700	277,700	3.9%
r.	Continuous Improvement Plans and Training	652,000	652,000	0	0.0%
s.	Mastery-Based Education	1,400,000	1,400,000	0	0.0%
t.	College and Career Advisors and Student Mentors	9,000,000	9,000,000	0	0.0%
u.	Literacy Intervention	72,812,000	72,812,000	0	0.0%
3	<b>NON-STATUTORY EXPENDITURES</b>				
a.	Technology (Classroom, Wireless Infrastructure, IMS Mtce)	26,500,000	36,500,000	10,000,000	37.7%
b.	IT Staffing	4,000,000	8,000,000	4,000,000	100.0%
c.	Student Achievement Assessments	2,258,500	2,258,500	0	0.0%
d.	Math Initiative	1,817,800	1,817,800	0	0.0%
e.	English Language Learners	4,870,000	4,870,000	0	0.0%
f.	Professional Development (Sch Funding, GT, Math/Sci/ELA/Digital Coaches)	13,350,000	25,350,000	12,000,000	89.9%
g.	Professional Development - Dyslexia Training	1,500,000	1,500,000	0	0.0%
h.	Remediation / Waiver (non Title I)	5,306,300	5,306,300	0	0.0%
i.	Content and Curriculum	5,020,000	6,620,000	1,600,000	31.9%
j.	Required Supplemental for Mtce of Financial Support-IDEA Part B	8,546,000	0	(8,546,000)	-100.0%
4	<b>FEDERAL EXPENDITURES</b>				
a.	Federal Funds	324,000,000	299,000,000	(25,000,000)	-7.7%
b.	Federal Funds (Federal COVID-19 Relief - ESSER I, II Funds)	105,983,700	48,863,100	(57,120,600)	-53.9%
c.	Federal Funds (Federal COVID-19 Relief - ARPA/ESSER III Funds)	441,384,800	356,616,500	(84,768,300)	-19.2%
	<b>TOTAL EXPENDITURES</b>	<b>\$2,706,274,500</b>	<b>\$2,633,112,700</b>	<b>(\$73,161,800)</b>	<b>-2.7%</b>
5	<b>PUBLIC EDUCATION STABILIZATION FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>NA</b>
6	<b>NET STATE FUNDING</b>	<b>\$608,589,700</b>	<b>\$672,426,500</b>	<b>\$63,836,800</b>	<b>10.5%</b>
7	<b>SUPPORT UNITS</b>	<b>16,941</b>	<b>17,278</b>	<b>337</b>	<b>2.0%</b>
8	<b>DISTRIBUTION FACTOR PER SUPPORT UNIT</b>				
a.	State Health Insurance	\$19,698	\$21,313	\$1,615	8.2%
b.	State Discretionary	16,226	17,605	1,379	8.5%
	<b>DISTRIBUTION FACTOR PER SUPPORT UNIT</b> (includes \$300 for Safe Environment Provisions)	<b>\$35,924</b>	<b>\$38,918</b>	<b>\$2,994</b>	<b>8.3%</b>

\* Includes Trailer Bills - House Bills 805, 807