

FY 2023 Public School Budget Request

(excludes IESDB)

1.	FY 2022 General Fund Original Appropriation	\$2,048,490,600	
2.	Base Adjustments / Transfers		
a.	Endowment / Lands Revenue (from \$54,798,000 to \$61,532,200)	-\$6,734,200	-0.33%
b.	Miscellaneous Revenue (from \$8,000,000 to \$7,000,000)	\$1,000,000	0.05%
	Total Base Adjustments / Transfers	-\$5,734,200	-0.28%
3.	Statutory / Maintenance		
a.	Career Ladder - Increase of mid-term support units, movement on Career Ladder	\$82,829,800	4.04%
b.	Operational Increase - Increase of 374 Best 28 week support units (from 16,146 to 16,520)	11,048,700	0.54%
c.	Salary and Benefit Apportionment (Administrators, Classified) - Increase of 374 mid-term support	6,384,600	0.31%
d.	Transportation (from \$89,449,100 to \$98,573,100)	9,124,000	0.45%
e.	Advanced Opportunities (from \$29,700,000 to \$32,968,400)	3,268,400	0.16%
f.	Idaho Digital Learning Academy (IDLA) (from \$14,034,500 to \$16,603,000)	2,568,500	0.13%
g.	Leadership Awards / Premiums - Growth (FTE) (from \$19,718,100 to \$20,475,800; FTE from 19,398 to 20,143)	757,700	0.04%
h.	Salary and Benefit Apportionment, Administrators - Increase in Experience & Education Index (from 1.83905 to 1.84815)	529,800	0.03%
i.	Border Contracts (from \$2,139,100 to \$2,462,700)	323,600	0.02%
j.	Exceptional Contracts and Tuition Equivalents (from \$6,204,900 to \$6,448,100)	243,200	0.01%
k.	Math and Science Requirement (from \$6,882,100 to \$7,081,000)	198,900	0.01%
l.	School Facilities Maintenance Match (from \$3,477,800 to \$1,112,700)	-2,365,100	-0.12%
m.	Master Educator Premiums (from \$8,892,700 to 2,903,600)	-5,989,100	-0.29%
n.	Bond Levy Equalization Support Program (from \$9,524,200 to \$1,258,400)	-8,265,800	-0.40%
	Total Statutory / Maintenance	\$100,657,200	4.91%
4.	Division of Financial Management Directives		
a.	Salary and Benefit Apportionment - 1% increase in Base Salaries (Administrators, Classified)	\$2,779,100	0.14%
	Total Division of Financial Management Directives	\$2,779,100	0.14%
5.	Line Item Requests		
a.1	Optional Full-day Kindergarten - At Risk Students - Staffing	28,601,000	1.40%
a.2	Optional Full-day Kindergarten - At Risk Students - Discretionary Increase	10,363,600	0.51%
a.3	Optional Full-day Kindergarten - At Risk Students - Leadership Premiums	372,400	0.02%
b.	Inflationary Increase (CPI 5.4%; from \$16,226 to \$17,102)	14,471,200	0.71%
c.	Discretionary Increase (Health Insurance, from \$13,316 to \$14,020, 5.29% increase)	11,630,100	0.57%
d.	Additional 5% - Classified (including 1% DFM directive, increases base salary from \$23,216 to \$24,609)	8,547,200	0.42%
e.	Partial Restoration of Holdback for Content and Curriculum (from \$4,450,000 to \$4,750,000)	300,000	0.01%
f.	Increase for Content and Curriculum for Technology Related programs (from \$300,000 to \$600,000)	300,000	0.01%
g.	Additional 1% - Administrative (including 1% DFM directive, increases base salary from \$38,777 to \$39,553)	1,071,100	0.05%
h.	Partial Restoration of Holdback - Remediation/Waiver (non Title I) (from \$391,300 to \$591,300)	200,000	0.01%
i.	Kindergarten Screening	100,000	0.00%
6.	Total Line Item Requests	\$75,956,600	3.71%
7.	FY 2023 General Fund Requested Increase	\$173,658,700	8.48%
8.	FY 2023 General Fund Total Request	\$2,222,149,300	