

Public School Foundation Program

	Public Schools & IESDB ORIGINAL FY 2022 Appropriation	Public Schools & IESDB REVISED FY 2022 Appropriation	Public Schools & IESDB FY 2023 Appropriation	\$ Change from ORIGINAL FY 2022 Appropriation	% Chg	\$ Change from REVISED FY 2022 Appropriation	% Chg
1 REVENUES							
a. General Fund	\$2,060,066,000	\$2,110,235,800	\$2,318,089,700	\$258,023,700	12.5%	\$207,853,900	9.8%
STATE DEDICATED REVENUE							
b. Endowment / Lands	\$55,004,000	\$55,004,000	\$61,765,800	\$6,761,800	12.3%	\$6,761,800	12.3%
c. Miscellaneous	8,000,000	8,000,000	7,000,000	(1,000,000)	-12.5%	(1,000,000)	-12.5%
d. Lottery Dividend	21,000,000	21,000,000	31,687,500	10,687,500	50.9%	10,687,500	50.9%
e. Bond Levy Equalization Fund	14,125,000	14,125,000	24,173,800	10,048,800	71.1%	10,048,800	71.1%
f. Cigarette and Lottery Taxes	4,024,900	4,024,900	4,024,900	0	0.0%	0	0.0%
TOTAL STATE DEDICATED REVENUE	\$102,153,900	\$102,153,900	\$128,652,000	\$26,498,100	25.9%	\$26,498,100	25.9%
TOTAL STATE REVENUES	\$2,162,219,900	\$2,212,389,700	\$2,446,741,700	\$284,521,800	13.2%	\$234,352,000	10.6%
FEDERAL REVENUES							
g. Federal Revenues	\$250,000,000	\$324,000,000	\$324,000,000	\$74,000,000	29.6%	\$0	0.0%
h. Federal Revenues (Federal COVID-19 Relief - ESSER I, II Funds)	219,994,500	219,994,500	105,983,700	(114,010,800)	-51.8%	(114,010,800)	-51.8%
i. Federal Revenues (CFAC Federal Funds)	20,000,000	20,000,000	0	(20,000,000)	-100.0%	(20,000,000)	-100.0%
j. Federal Revenues (Federal COVID-19 Relief-ARPA/ESSER III Funds)	456,913,800	462,810,300	441,392,800	(15,521,000)	-3.4%	(21,417,500)	-4.6%
TOTAL FEDERAL REVENUES	\$946,908,300	\$1,026,804,800	\$871,376,500	(\$75,531,800)	-8.0%	(\$155,428,300)	-15.1%
TOTAL REVENUES	\$3,109,128,200	\$3,239,194,500	\$3,318,118,200	\$208,990,000	6.7%	\$78,923,700	2.4%
2 STATUTORY EXPENDITURES							
a. Transportation	\$89,449,100	\$89,449,100	\$98,573,100	\$9,124,000	10.2%	\$9,124,000	10.2%
b. Border Contracts	2,139,100	2,139,100	2,462,700	323,600	15.1%	323,600	15.1%
c. Exceptional Contracts and Tuition Equivalents	6,204,900	6,204,900	6,448,100	243,200	3.9%	243,200	3.9%
d. Salary-based Apportionment (Administrators, Classified)	228,848,800	235,046,800	257,496,500	28,647,700	12.5%	22,449,700	9.6%
e. Employer's Benefit Obligations (Administrators, Classified)	44,831,500	46,045,700	50,441,600	5,610,100	12.5%	4,395,900	9.5%
f. Career Ladder Salaries	884,525,500	905,899,600	941,093,700	56,568,200	6.4%	35,194,100	3.9%
g. Career Ladder Employer's Benefit Obligations	173,278,500	177,465,700	185,956,600	12,678,100	7.3%	8,490,900	4.8%
h. Master Educator Premiums	8,892,700	8,892,700	2,903,600	(5,989,100)	-67.3%	(5,989,100)	-67.3%
i. Leadership Premiums	19,718,100	19,718,100	0	(19,718,100)	-100.0%	(19,718,100)	-100.0%
j. Teacher Incentive Award (Nat'l Bd Cert)	40,000	40,000	40,000	0	0.0%	0	0.0%
k. Idaho Safe and Drug-Free Schools	4,024,900	4,024,900	4,024,900	0	0.0%	0	0.0%
l. Bond Levy Equalization Support Program	23,649,200	23,649,200	25,461,900	1,812,700	7.7%	1,812,700	7.7%
m. Charter School Facilities	13,204,900	13,204,900	13,204,900	0	0.0%	0	0.0%
n. Idaho Digital Learning Academy	14,034,500	15,992,500	16,916,200	2,881,700	20.5%	923,700	5.8%
o. School Facilities Funding (lottery)	21,000,000	21,000,000	31,687,500	10,687,500	50.9%	10,687,500	50.9%
p. School Facilities Maintenance Match	3,477,800	3,477,800	1,112,700	(2,365,100)	-68.0%	(2,365,100)	-68.0%
q. Advanced Opportunities	29,700,000	29,700,000	32,968,400	3,268,400	11.0%	3,268,400	11.0%
r. Math and Science Requirement	6,882,100	6,882,100	7,081,000	198,900	2.9%	198,900	2.9%
s. Continuous Improvement Plans and Training	652,000	652,000	652,000	0	0.0%	0	0.0%
t. Mastery-Based Education	1,400,000	1,400,000	1,400,000	0	0.0%	0	0.0%
u. College and Career Advisors and Student Mentors	9,000,000	9,000,000	9,000,000	0	0.0%	0	0.0%
v. Literacy Intervention	26,146,800	26,146,800	72,812,000	46,665,200	178.5%	46,665,200	178.5%
3 NON-STATUTORY EXPENDITURES							
a. Technology (Classroom, Wireless Infrastructure, IMS Mtce)	26,500,000	26,500,000	26,500,000	0	0.0%	0	0.0%
b. IT Staffing	4,000,000	4,000,000	4,000,000	0	0.0%	0	0.0%
c. Student Achievement Assessments	2,258,500	2,258,500	2,258,500	0	0.0%	0	0.0%
d. Math Initiative	1,817,800	1,817,800	1,817,800	0	0.0%	0	0.0%
e. English Language Learners	4,870,000	4,870,000	4,870,000	0	0.0%	0	0.0%
f. Professional Development (Reading Coaches, District Funding)	13,350,000	13,350,000	13,350,000	0	0.0%	0	0.0%
g. Remediation / Waiver (non Title I)	5,106,300	5,106,300	5,306,300	200,000	3.9%	200,000	3.9%
h. Content and Curriculum	4,450,000	4,450,000	5,020,000	570,000	12.8%	570,000	12.8%
4 FEDERAL EXPENDITURES							
a. Federal Funds	250,000,000	324,000,000	324,000,000	74,000,000	29.6%	0	0.0%
b. Federal Funds (Federal COVID-19 Relief - ESSER I, II Funds)	219,994,500	219,994,500	105,983,700	(114,010,800)	-51.8%	(114,010,800)	-51.8%
c. COVID-19 K-4 Literacy Learning Loss (CFAC Federal Funds)	15,000,000	15,000,000	0	(15,000,000)	-100.0%	(15,000,000)	-100.0%
d. COVID-19 K-12 Learning Loss (CFAC Federal Funds)	5,000,000	5,000,000	0	(5,000,000)	-100.0%	(5,000,000)	-100.0%
e. Federal Funds (Federal COVID-19 Relief - ARPA/ESSER III Funds)	456,913,800	462,810,300	441,384,800	(15,529,000)	-3.4%	(21,425,500)	-4.6%
5 IDAHO EDUCATIONAL SERVICES FOR THE DEAF & THE BLIND							
a. Campus	\$7,557,000	7,788,000	8,132,200	575,200	7.6%	344,200	4.4%
b. Outreach	\$4,224,400	4,224,400	5,167,800	943,400	22.3%	943,400	22.3%
TOTAL EXPENDITURES	\$2,632,142,700	\$2,747,201,700	\$2,709,528,500	77,385,800	2.9%	(37,673,200)	-1.4%
6 PUBLIC EDUCATION STABILIZATION FUNDS	\$0	\$0	\$0	\$0	NA	\$0	NA
7 NET STATE FUNDING	\$476,985,500	\$491,992,800	\$608,589,700	\$131,604,200	27.6%	\$116,596,900	23.7%
8 SUPPORT UNITS	16,146	16,654	16,941	795	4.9%	287	1.7%
9 DISTRIBUTION FACTOR							
a. State Health Insurance	\$13,316	\$13,316	\$19,698	\$6,382	47.9%	\$6,382	47.9%
b. State Discretionary per Support Unit	16,226	16,226	16,226	\$0	0.0%	0	0.0%
DISTRIBUTION FACTOR	\$29,542	\$29,542	\$35,924	\$6,382	21.6%	\$6,382	21.6%
(includes \$300 for Safe Environment Provisions)							

* Includes Trailer Bills - House Bills 805, 807