

Public School Foundation Program

JFAC FY 2022									
	(HB 353)	(HB 385)	(HB 355, 386)	(HB 356, 388, 398)	(HB 357)	(HB 358)	(HB 359)		
	Administrators	Teachers	Operations	Children's Programs	Facilities	Central Services	Total Public Schools	IESDB	Total
1 REVENUES									
a. General Fund	\$106,228,100	\$1,113,186,900	\$702,240,800	\$88,810,300	\$26,206,900	\$11,817,600	\$2,048,490,600	\$11,575,400	\$2,060,066,000
STATE DEDICATED REVENUE									
b. Endowment / Lands	\$0	\$0	\$54,798,000	\$0	\$0	\$0	\$54,798,000	\$206,000	\$55,004,000
c. Miscellaneous	0	0	8,000,000	0	0	0	8,000,000	0	8,000,000
d. Lottery Dividend	0	0	0	0	21,000,000	0	21,000,000	0	21,000,000
e. Bond Levy Equalization Fund	0	0	0	0	14,125,000	0	14,125,000	0	14,125,000
f. Cigarette and Lottery Taxes	0	0	0	4,024,900	0	0	4,024,900	0	4,024,900
TOTAL STATE DEDICATED REVENUE	\$0	\$0	\$62,798,000	\$4,024,900	\$35,125,000	\$0	\$101,947,900	\$206,000	\$102,153,900
TOTAL STATE REVENUES	\$106,228,100	\$1,113,186,900	\$765,038,800	\$92,835,200	\$61,331,900	\$11,817,600	\$2,150,438,500	\$11,781,400	\$2,162,219,900
FEDERAL REVENUES									
g. Federal Revenues	0	11,000,000	0	239,000,000	0	0	250,000,000	0	250,000,000
h. Federal Revenues (Federal COVID-19 Relief - ESSER I, II Funds)	0	9,000,000	14,000,000	195,144,500	0	1,850,000	219,994,500	0	219,994,500
i. Federal Revenues (CFAC Federal Funds)	0	0	0	20,000,000	0	0	20,000,000	0	20,000,000
j. Federal Revenues (Federal COVID-19 Relief - ARPA/ESSER III Funds)	0	0	0	456,913,800	0	0	456,913,800	0	456,913,800
TOTAL FEDERAL REVENUES	\$0	\$20,000,000	\$14,000,000	\$911,058,300	\$0	\$1,850,000	\$946,908,300	0	946,908,300
TOTAL REVENUES	\$106,228,100	\$1,133,186,900	\$779,038,800	\$1,003,893,500	\$61,331,900	\$13,667,600	\$3,097,346,800	\$11,781,400	\$3,109,128,200
2 STATUTORY EXPENDITURES									
a. Transportation	\$0	\$0	\$89,449,100	\$0	\$0	\$0	\$89,449,100	\$0	\$89,449,100
b. Border Contracts	0	0	0	\$2,139,100	0	0	2,139,100	0	2,139,100
c. Exceptional Contracts and Tuition Equivalents	0	0	0	6,204,900	0	0	6,204,900	0	6,204,900
d. Salary-based Apportionment (Administrators, Classified)	88,281,700	0	140,567,100	0	0	0	228,848,800	0	228,848,800
e. Employer's Benefit Obligations (Administrators, Classified)	17,294,400	0	27,537,100	0	0	0	44,831,500	0	44,831,500
f. Career Ladder Salaries	0	884,525,500	0	0	0	0	884,525,500	0	884,525,500
g. Career Ladder Employer's Benefit Obligations	0	173,278,500	0	0	0	0	173,278,500	0	173,278,500
h. Master Educator Premiums	0	8,892,700	0	0	0	0	8,892,700	0	8,892,700
i. Leadership Premiums	0	19,718,100	0	0	0	0	19,718,100	0	19,718,100
j. Teacher Incentive Award (Nat'l Bd Cert)	0	40,000	0	0	0	0	40,000	0	40,000
k. Idaho Safe and Drug-Free Schools	0	0	0	4,024,900	0	0	4,024,900	0	4,024,900
l. Bond Levy Equalization Support Program	0	0	0	0	23,649,200	0	23,649,200	0	23,649,200
m. Charter School Facilities	0	0	0	0	13,204,900	0	13,204,900	0	13,204,900
n. Idaho Digital Learning Academy	0	0	0	14,034,500	0	0	14,034,500	0	14,034,500
o. School Facilities Funding (lottery)	0	0	0	0	21,000,000	0	21,000,000	0	21,000,000
p. School Facilities Maintenance Match	0	0	0	0	3,477,800	0	3,477,800	0	3,477,800
q. Advanced Opportunities	0	0	0	29,700,000	0	0	29,700,000	0	29,700,000
r. Math and Science Requirement	0	6,882,100	0	0	0	0	6,882,100	0	6,882,100
s. Continuous Improvement Plans and Training	652,000	0	0	0	0	0	652,000	0	652,000
t. Mastery-Based Education	0	0	0	1,050,000	0	350,000	1,400,000	0	1,400,000
u. College and Career Advisors and Student Mentors	0	9,000,000	0	0	0	0	9,000,000	0	9,000,000
v. Literacy Intervention	0	0	0	26,146,800	0	0	26,146,800	0	26,146,800
3 NON-STATUTORY EXPENDITURES									
a. Technology (Classroom, Wireless Infrastructure, IMS Mtce)	0	0	26,500,000	0	0	0	26,500,000	0	26,500,000
b. IT Staffing	0	0	4,000,000	0	0	0	4,000,000	0	4,000,000
c. Student Achievement Assessments	0	0	0	0	0	2,258,500	2,258,500	0	2,258,500
d. Math Initiative	0	0	0	0	0	1,817,800	1,817,800	0	1,817,800
e. English Language Learners	0	0	0	4,820,000	0	50,000	4,870,000	0	4,870,000
f. Professional Development (Reading Coaches, District Funding, G/T)	0	10,850,000	0	0	0	2,500,000	13,350,000	0	13,350,000
g. Remediation / Waiver (non Title I)	0	0	0	4,715,000	0	391,300	5,106,300	0	5,106,300
h. Content and Curriculum	0	0	0	0	0	4,450,000	4,450,000	0	4,450,000
4 FEDERAL EXPENDITURES									
a. Federal Funds	0	11,000,000	0	239,000,000	0	0	250,000,000	0	250,000,000
b. Federal Funds (Federal COVID-19 Relief - ESSER I, II Funds)	0	9,000,000	14,000,000	195,144,500	0	1,850,000	219,994,500	0	219,994,500
c. COVID-19 K-4 Literacy Learning Loss (CFAC Federal Funds)	0	0	0	15,000,000	0	0	15,000,000	0	15,000,000
d. COVID-19 K-12 Learning Loss (CFAC Federal Funds)	0	0	0	5,000,000	0	0	5,000,000	0	5,000,000
e. Federal Funds (Federal COVID-19 Relief - ARPA/ESSER III Funds)	0	0	0	456,913,800	0	0	456,913,800	0	456,913,800
5 IDAHO EDUCATIONAL SERVICES FOR THE DEAF & THE BLIND									
a. Campus							0	7,557,000	7,557,000
b. Outreach							0	4,224,400	4,224,400
TOTAL EXPENDITURES	\$106,228,100	\$1,133,186,900	\$302,053,300	\$1,003,893,500	\$61,331,900	\$13,667,600	\$2,620,361,300	\$11,781,400	\$2,632,142,700
6 PUBLIC EDUCATION STABILIZATION FUNDS							\$0		
7 NET STATE FUNDING							\$476,985,500		
8 SUPPORT UNITS							16,146		
9 DISTRIBUTION FACTOR (includes \$300 for Safe Environment Provisions)							\$29,542		