

Public School Foundation Program

(excludes IESDB)

	Appropriation FY 2022	Request FY 2023	\$ Change	% Change
1 REVENUES				
a. General Fund	\$2,048,490,600	\$2,222,149,300	\$173,658,700	8.5%
STATE DEDICATED REVENUE				
b. Endowment / Lands	\$54,798,000	\$61,532,200	\$6,734,200	12.3%
c. Miscellaneous	8,000,000	7,000,000	(1,000,000)	-12.5%
d. Lottery Dividend	21,000,000	31,125,000	10,125,000	48.2%
e. Bond Levy Equalization Fund	14,125,000	23,798,800	9,673,800	68.5%
f. Cigarette and Lottery Taxes	4,024,900	4,024,900	0	0.0%
TOTAL STATE DEDICATED REVENUE	\$101,947,900	\$127,480,900	\$25,533,000	25.0%
TOTAL STATE REVENUES	\$2,150,438,500	\$2,349,630,200	\$199,191,700	9.3%
FEDERAL REVENUES				
g. Federal Revenues	\$250,000,000	\$250,000,000	\$0	0.0%
h. Federal Revenues (Federal COVID-19 Relief - ESSER I, II Funds)	219,994,500	166,148,200	(53,846,300)	-24.5%
i. Federal Revenues (CFAC Federal Funds)	20,000,000	0	(20,000,000)	-100.0%
j. Federal Revenues (Federal COVID-19 Relief - ARPA/ESSER III Funds)	456,913,800	455,855,200	(1,058,600)	-0.2%
TOTAL FEDERAL REVENUES	\$946,908,300	\$872,003,400	(\$74,904,900)	-7.9%
TOTAL REVENUES	\$3,097,346,800	\$3,221,633,600	\$124,286,800	4.0%
2 STATUTORY EXPENDITURES				
a. Transportation	\$89,449,100	\$98,573,100	\$9,124,000	10.2%
b. Border Contracts	2,139,100	2,462,700	323,600	15.1%
c. Exceptional Contracts and Tuition Equivalents	6,204,900	6,448,100	243,200	3.9%
d.1 Salary-based Apportionment (Administrators, Classified)	228,848,800	244,997,200	16,148,400	7.1%
d.2 Salary-based Apportionment (Administrators, Classified) - Optional Full-day Kindergarten	0	6,041,500	6,041,500	NA
e.1 Employer's Benefit Obligations (Administrators, Classified)	44,831,500	47,994,900	3,163,400	7.1%
e.2 Employer's Benefit Obligations (Administrators, Classified) - Optional Full-day Kindergarten	0	1,183,600	1,183,600	NA
f.1 Career Ladder Salaries	884,525,500	953,786,900	69,261,400	7.8%
f.2 Career Ladder Salaries - Optional Full-day Kindergarten	0	17,874,300	17,874,300	NA
g.1 Career Ladder Employer's Benefit Obligations	173,278,500	186,846,900	13,568,400	7.8%
g.2 Career Ladder Employer's Benefit Obligations - Optional Full-day Kindergarten	0	3,501,600	3,501,600	NA
h. Master Educator Premiums	8,892,700	2,903,600	(5,989,100)	-67.3%
i.1 Leadership Premiums	19,718,100	20,475,800	757,700	3.8%
i.2 Leadership Premiums - Optional Full-day Kindergarten	0	372,400	372,400	NA
j. Teacher Incentive Award (Nat'l Bd Cert)	40,000	40,000	0	0.0%
k. Idaho Safe and Drug-Free Schools	4,024,900	4,024,900	0	0.0%
l. Bond Levy Equalization Support Program	23,649,200	25,057,200	1,408,000	6.0%
m. Charter School Facilities	13,204,900	13,204,900	0	0.0%
n. Idaho Digital Learning Academy	14,034,500	16,603,000	2,568,500	18.3%
o. School Facilities Funding (lottery)	21,000,000	31,125,000	10,125,000	48.2%
p. School Facilities Maintenance Match	3,477,800	1,112,700	(2,365,100)	-68.0%
q. Advanced Opportunities	29,700,000	32,968,400	3,268,400	11.0%
r. Math and Science Requirement	6,882,100	7,081,000	198,900	2.9%
s. Continuous Improvement Plans and Training	652,000	652,000	0	0.0%
t. Mastery-Based Education	1,400,000	1,400,000	0	0.0%
u. College and Career Advisors and Student Mentors	9,000,000	9,000,000	0	0.0%
v. Literacy Intervention	26,146,800	26,146,800	0	0.0%
3 NON-STATUTORY EXPENDITURES				
a. Technology (Classroom, Wireless Infrastructure, IMS Mtce)	26,500,000	26,500,000	0	0.0%
b. IT Staffing	4,000,000	4,000,000	0	0.0%
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 (Reading Coaches, District Funding, G/T)	13,350,000	13,350,000	0	0.0%
g. Remediation / Waiver (non Title I)	5,106,300	5,306,300	200,000	3.9%
h. Content and Curriculum	4,450,000	5,050,000	600,000	13.5%
i. Kindergarten Screening	0	100,000	100,000	NA
4 FEDERAL EXPENDITURES				
a. Federal Funds	250,000,000	250,000,000	0	0.0%
b. Federal Funds (Federal COVID-19 Relief - ESSER I, II Funds)	219,994,500	166,148,200	(53,846,300)	-24.5%
c. COVID-19 K-4 Literacy Learning Loss (CFAC Federal Funds)	15,000,000	0	(15,000,000)	-100.0%
d. COVID-19 K-12 Learning Loss (CFAC Federal Funds)	5,000,000	0	(5,000,000)	-100.0%
e. Federal Funds (Federal COVID-19 Relief - ARPA/ESSER III Funds)	456,913,800	455,855,200	(1,058,600)	-0.2%
TOTAL EXPENDITURES	\$2,620,361,300	\$2,697,134,500	\$76,773,200	2.9%
5 PUBLIC EDUCATION STABILIZATION FUNDS	\$0	\$0	\$0	NA
6 NET STATE FUNDING	\$476,985,500	\$524,499,100	\$47,513,600	10.0%
7 SUPPORT UNITS	16,146	16,520	374	2.3%
a. SUPPORT UNITS	16,146	16,520	374	2.3%
b. SUPPORT UNITS - Optional Full-day Kindergarten (at-risk students)	0	333	333	NA
c. SUPPORT UNITS - Combined Total	16,146	16,853	707	4.4%
8 DISTRIBUTION FACTOR (includes \$300 for Safe Environment Provisions)	\$29,542	\$31,122.00	\$1,580	5.3%