

Agency Summary And Certification

FY 2023 Request

Agency: Public School Support

500

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

Date:

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
Administrators			100,544,800	100,544,800	106,228,100	106,228,100	115,134,200
Central Services			12,667,600	12,667,600	13,667,600	13,667,600	12,717,600
Children's Programs			433,243,800	433,243,800	1,003,893,500	1,003,893,500	960,242,300
Facilities			61,938,800	61,938,800	61,331,900	61,331,900	70,499,800
Operations			710,149,700	710,149,700	779,038,800	779,038,800	839,307,200
Teachers			1,033,532,400	1,033,532,400	1,133,186,900	1,133,186,900	1,223,732,500
Total			2,352,077,100	2,352,077,100	3,097,346,800	3,097,346,800	3,221,633,600
By Fund Source							
G	10000	General	1,876,439,500	1,876,439,500	2,048,490,600	2,048,490,600	2,222,149,300
D	31502	Dedicated	16,609,900	16,609,900	14,125,000	14,125,000	23,798,800
D	31503	Dedicated	24,187,500	24,187,500	21,000,000	21,000,000	31,125,000
F	34400	Federal	0	0	456,913,800	456,913,800	455,855,200
F	34500	Federal	120,228,900	120,228,900	239,994,500	239,994,500	166,148,200
F	34800	Federal	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000
D	48110	Dedicated	8,000,000	8,000,000	8,000,000	8,000,000	7,000,000
D	48154	Dedicated	4,024,900	4,024,900	4,024,900	4,024,900	4,024,900
D	48199	Dedicated	52,586,400	52,586,400	54,798,000	54,798,000	61,532,200
Total			2,352,077,100	2,352,077,100	3,097,346,800	3,097,346,800	3,221,633,600
By Account Category							
Operating Expense			12,667,600	12,667,600	13,667,600	13,667,600	12,717,600
Trustee/Benefit			2,339,409,500	2,339,409,500	3,083,679,200	3,083,679,200	3,208,916,000
Total			2,352,077,100	2,352,077,100	3,097,346,800	3,097,346,800	3,221,633,600

Division Description**Request for Fiscal Year:** 2023**Agency:** Public School Support

500

Division: Administrators

DE2

Statutory Authority: Article IX, Section 1, of the Idaho Constitution, which reads:
"Legislature to Establish System of Free Schools: The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."

The Administrators Division provides state support for grades K-12 for salaries and benefits of administrators (superintendents, assistant superintendents, principals, and assistant principals) in Idaho's school districts, public charter schools, and the COSSA Academy.

Division Description**Request for Fiscal Year:** 2023**Agency:** Public School Support

500

Division: Central Services

DE3

Statutory Authority: Article IX, Section 1, of the Idaho Constitution, which reads:
"Legislature to Establish System of Free Schools: The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."

The Division of Central Services includes those programs and funds that are spent at the state level by the Superintendent of Public Instruction for the benefit of all school districts and charter schools. Funds are primarily used to contract for services and for program oversight and evaluation.

Division Description**Request for Fiscal Year:** 2023**Agency:** Public School Support

500

Division: Children's Programs

DE4

Statutory Authority: Article IX, Section 1, of the Idaho Constitution, which reads:
"Legislature to Establish System of Free Schools: The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."

The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that primarily and specifically provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school. Funding is provided from both state and federal funds.

Division Description**Request for Fiscal Year:** 2023**Agency:** Public School Support

500

Division: Facilities

DE5

Statutory Authority: Article IX, Section 1, of the Idaho Constitution, which reads:
"Legislature to Establish System of Free Schools: The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."

The Division of Facilities includes moneys from the General Fund and funding provided from Idaho Lottery proceeds for both public school facility maintenance costs and for support of the Bond Levy Equalization Program.

Division Description**Request for Fiscal Year:** 2023**Agency:** Public School Support

500

Division: Operations

DE6

Statutory Authority: Article IX, Section 1, of the Idaho Constitution, which reads:
"Legislature to Establish System of Free Schools: The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."

The Operations Division provides state and federal funding in support of the operation of Idaho's school districts and charter schools, grades K-12. This division includes pupil transportation, salaries and benefits for classified staff, technology, and discretionary funds that can be used for any educational support services or general operations.

Division Description**Request for Fiscal Year:** 2023**Agency:** Public School Support

500

Division: Teachers

DE7

Statutory Authority: Article IX, Section 1, of the Idaho Constitution, which reads:
"Legislature to Establish System of Free Schools: The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."

The Teachers Division provides state and federal funding support for grades K-12 for instructional and pupil service staff salaries and benefits, and other programs specific to certificated instructors in Idaho's school districts, public charter schools, and the COSSA Academy.

Agency Revenues

Request for Fiscal Year: 2023

Agency: Public School Support

500

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund 48100 Income Funds							
433	Fines, Forfeit & Escheats	1,108,226	1,021,178	1,147,098	1,000,000	1,000,000	
459	City/County Grants & Contributions	21,197	19,221	0	20,000	0	
460	Interest	3,664,486	3,763,295	695,621	2,500,000	1,400,000	
463	Rent And Lease Income	3,623,094	3,598,786	3,881,353	3,400,000	3,400,000	
470	Other Revenue	18,647	26,907	45,258	0	0	
Income Funds Total		8,435,650	8,429,387	5,769,330	6,920,000	5,800,000	
Fund 48154 Income Funds: Tobacco Tax (Pub Sch Inc Fund)							
460	Interest	27,066	22,124	5,721	20,000	0	
Income Funds: Tobacco Tax (Pub Sch Inc Fund) Total		27,066	22,124	5,721	20,000	0	
Agency Name Total		8,462,716	8,451,511	5,775,051	6,940,000	5,800,000	

Appropriation Unit Revenues

Agency: Public School Support
Appropriation Unit: No Appropriation Unit Entered, Please Use Agency Revenue Report

Fund 4810 Income Funds		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
0							
433	Fines, Forfeit & Escheats	1,108,226	1,021,178	1,147,098	1,000,000	1,000,000	
459	City/County Grants & Contributions	21,197	19,221	0	20,000	0	
460	Interest	3,664,486	3,763,295	695,621	2,500,000	1,400,000	
463	Rent And Lease Income	3,623,094	3,598,786	3,881,353	3,400,000	3,400,000	
470	Other Revenue	18,647	26,907	45,258	0	0	
	Income Funds Total	8,435,650	8,429,387	5,769,330	6,920,000	5,800,000	
Fund 4815 Income Funds: Tobacco Tax (Pub Sch Inc Fund)							
4							
460	Interest	27,066	22,124	5,721	20,000	0	
	Income Funds: Tobacco Tax (Pub Sch Inc Fund) Total	27,066	22,124	5,721	20,000	0	
	Public School Support Total	8,462,716	8,451,511	5,775,051	6,940,000	5,800,000	

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Public School Support

500

Fund: Income Funds: Public School Income Fund (Misc)

48101

Sources and Uses:

Section 33-903, Idaho Code: Sources of moneys to the Public School Income Fund include:

(a) Moneys from the public school earnings reserve fund and other sources the Legislature deems appropriate;

(b) Proceeds of all state taxes levied for public school Funds in this account are appropriated for purposes as designated by the appropriation bills for public schools (§33-903, Idaho Code). Uses include the public school foundation program, unemployment insurance, social security taxes, and any special progr

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate	
01. Beginning Free Fund Balance	4,503,268	8,915,831	4,123,453	2,899,285	2,591,085	
02. Encumbrances as of July 1	32,567,330	36,205,930	41,876,211	36,241,312	36,241,312	
021.	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	37,070,598	45,121,761	45,999,664	39,140,597	38,832,397	
04. Revenues (from Form B-11)	8,435,650	8,429,387	5,769,330	6,920,000	5,800,000	
05. Non-Revenue Receipts and Other Adjustments	11,500	0	0	0	0	
06. Statutory Transfers In	1,776,078,100	1,875,832,400	0	0	0	
06. Statutory Transfers In	0	0	1,200,000	1,200,000	1,200,000	State Liquor Division
06. Statutory Transfers In	0	0	1,886,178,500	2,025,125,000	2,232,466,300	State of Idaho (General Fund Transfer)
07. Operating Transfers In	50,420,283	51,329,687	0	0	0	
07. Operating Transfers In	0	0	69,273	30,000	30,000	Idaho State Racing Commission (Pari-mutuel/Reg. Licenses)
07. Operating Transfers In	0	0	52,588,093	54,798,000	61,532,200	SOPI - Endowment
07. Operating Transfers In	0	0	20,401	5,000	10,000	State Tax Commission (Car Dealer Tax)
08. Total Available for Year	1,872,016,131	1,980,713,235	1,991,825,261	2,127,218,597	2,339,870,897	
09. Statutory Transfers Out	210,302	6,460,486	8,991,153	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	11,500	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	32,349,967	35,994,125	41,510,489	36,000,000	36,000,000	
13. Original Appropriation	1,830,660,500	1,953,346,500	0	0	0	
13. Original Appropriation	0	0	2,037,240,800	2,087,923,000	2,300,998,500	Original Appropriation
13. Original Appropriation	0	0	461,200	463,200	463,600	Original Appropriation - SOPI - 170 ISAS Program
14. Prior Year Reappropriations, Supplementals, Recessions	0	(8,400)	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	(18,984,100)	(99,272,500)	0	0	
16. Reversions and Continuous Appropriations	(131,969)	(218,829)	(246,139)	0	0	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	36,205,930	(41,876,211)	(36,000,339)	(36,000,000)	(36,000,000)	
19. Current Year Cash Expenditures	1,866,734,461	1,892,258,960	(135,518,978)	(36,000,000)	(36,000,000)	
19. Current Year Cash Expenditures	0	0	2,037,240,800	2,087,923,000	2,300,998,500	
19. Current Year Cash Expenditures	0	0	461,200	463,200	463,600	

Analysis of Fund Balances

Request for Fiscal Year: 2023

19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,830,528,531	1,934,135,171	1,938,183,361	2,088,386,200	2,301,462,100
20. Ending Cash Balance	(27,290,099)	45,999,664	39,140,597	38,832,397	38,408,797
21. Prior Year Encumbrances as of June 30	0	0	240,973	241,312	241,312
22. Current Year Encumbrances as of June 30	(36,205,930)	41,876,211	36,000,339	36,000,000	36,000,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	8,915,831	4,123,453	2,774,536	2,591,085	2,167,485
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	8,915,831	4,123,453	2,774,536	2,591,085	2,167,485
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Public School Support

500

Fund: Income Funds: Tobacco Tax (Pub Sch Inc Fund)

48154

Sources and Uses:

Sources of revenue include:

- 1) a fixed amount of \$3,315,000 of the 57 cent tax upon the purchase, storage, use, consumption, handling, distribution, or wholesale per pack of 20 cigarettes imposed by §63-2506;
- 2) fifty-percent (50%) of the five-percent Funds are to be utilized to facilitate and provide school safety and substance abuse prevention programs in the public school system.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate	
01. Beginning Free Fund Balance	699,065	736,373	737,670	1,062,988	914,088	
02. Encumbrances as of July 1	0	0	0	0	0	
021.	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	699,065	736,373	737,670	1,062,988	914,088	
04. Revenues (from Form B-11)	27,066	22,124	5,721	20,000	0	
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	4,706,311	4,641,891	0	0	0	
07. Operating Transfers In	0	0	3,315,000	3,315,000	3,315,000	Cigarette Tax Agy 352
07. Operating Transfers In	0	0	737,868	375,000	400,000	Lottery Withholding Transfer Agy 352
07. Operating Transfers In	0	0	925,151	850,000	850,000	Tobacco Products Tax Agy 352
08. Total Available for Year	5,432,442	5,400,388	5,721,410	5,622,988	5,479,088	
09. Statutory Transfers Out	580,000	580,000	0	0	0	
09. Statutory Transfers Out	0	0	300,000	300,000	300,000	Division of Building Safety - Agy 450 IC 33-5804(5)
09. Statutory Transfers Out	0	0	80,000	80,000	80,000	Hispanic Commission - Agy 441 IC 63-2552A(3)
09. Statutory Transfers Out	0	0	200,000	200,000	200,000	Idaho State Police - Agy 330 IC 63-2552A(3)
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	4,122,700	4,125,700	4,126,900	4,128,900	4,129,200	
14. Prior Year Reappropriations, Supplementals, Recessions	0	(200)	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(6,631)	(42,782)	(48,478)	0	0	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	4,116,069	4,082,718	4,078,422	4,128,900	4,129,200	

Analysis of Fund Balances

Request for Fiscal Year: 2023

19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,116,069	4,082,718	4,078,422	4,128,900	4,129,200
20. Ending Cash Balance	736,373	737,670	1,062,988	914,088	769,888
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	736,373	737,670	1,062,988	914,088	769,888
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	736,373	737,670	1,062,988	914,088	769,888
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Public School Support								500
Division: Administrators								DE2
Appropriation Unit: Administrators								EDPA
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDPA
	H0626							
	10000	General	0.00	0	0	0	100,215,000	100,215,000
OT	34500	Federal	0.00	0	0	0	329,800	329,800
			0.00	0	0	0	100,544,800	100,544,800
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDPA
	10000	General	0.00	0	0	0	100,215,000	100,215,000
OT	34500	Federal	0.00	0	0	0	329,800	329,800
			0.00	0	0	0	100,544,800	100,544,800
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDPA
	H0353							
	10000	General	0.00	0	0	0	106,228,100	106,228,100
			0.00	0	0	0	106,228,100	106,228,100
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDPA
	10000	General	0.00	0	0	0	106,228,100	106,228,100
			0.00	0	0	0	106,228,100	106,228,100
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDPA
	10000	General	0.00	0	0	0	106,228,100	106,228,100
			0.00	0	0	0	106,228,100	106,228,100
FY 2023 Base								
9.00	FY 2023 Base							EDPA
	10000	General	0.00	0	0	0	106,228,100	106,228,100
			0.00	0	0	0	106,228,100	106,228,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.61	Salary Multiplier - Regular Employees						EDPA
	Salary Adjustments - Regular Employees (Public School Administrators)						
	10000	General	0.00	0	0	1,071,100	1,071,100
			0.00	0	0	1,071,100	1,071,100
10.71	Nondiscretionary Adjustments - Administrators - Midterm Support Units						EDPA
	This nondiscretionary adjustment provides funding for a projected increase of 374 mid-term support units for FY 2023, based on a rolling 3-year average (16,146 units to 16,520). The amount requested reflects the cost that is attributable to the administrators' portion of the salary-based apportionment funding formula. Salaries \$2,028,300; Benefits \$397,400.						
	10000	General	0.00	0	0	2,425,700	2,425,700
			0.00	0	0	2,425,700	2,425,700
10.72	Nondiscretionary Adjustments - Administrative Experience & Education Index Increase						EDPA
	This nondiscretionary adjustment provides funding for an increase in the estimated experience and education index. The amount requested reflects the cost that is attributable to the administrators' portion of the salary-based apportionment funding formula.						
	10000	General	0.00	0	0	529,800	529,800
			0.00	0	0	529,800	529,800
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						EDPA
	10000	General	0.00	0	0	110,254,700	110,254,700
			0.00	0	0	110,254,700	110,254,700
Line Items							
12.01	Optional Full-day Kindergarten for At-risk Students						EDPA
	This line item request would provide funding for optional full-day kindergarten for Idaho's at-risk population. Based on a three rolling average of kindergarten at-risk populations, approximately 66.3% of Idaho's FY 2023 kindergarten enrollment will be at-risk. In this estimation analysis, students were considered at-risk if they were not reading at grade level on the fall kindergarten IRI assessment or were reading at grade level but were economically disadvantaged. The estimated cost of full-day kindergarten for all students in FY 2023 is \$59 million for staffing and discretionary funding. At 66.3%, staffing will be approximately \$28.6 million and discretionary will be \$10.4 million. Leadership Premiums, a special distribution per 33-1004J, Idaho Code, will increase \$372,400. Administrative Salaries & Benefits \$3,808,400; Career Ladder Salaries & Benefits \$21,375,900; Classified Staff Salaries & Benefits \$3,416,700; Discretionary Support Unit Funding \$10,363,600; Leadership Premiums \$372,400.						
	10000	General	0.00	0	0	3,808,400	3,808,400
			0.00	0	0	3,808,400	3,808,400
12.07	Administrators - Administrative Base Salary						EDPA
	This line item request would provide funding for a 1% increase to the Administrative Base Salary. Adding the 1% salary multiplier (Decision Unit 10.61) would bring the total increase to 2%. The Administrative Base Salary is \$38,777 for FY 2023. The request increase would result in an Administrative Base Salary of \$39,553 for FY 2023. Administrative staff includes School District Superintendents, Charter School Administrators, and School Building Administrators (Principals, Assistant Principals). Salaries \$895,700, Benefits \$175,400.						
	10000	General	0.00	0	0	1,071,100	1,071,100
			0.00	0	0	1,071,100	1,071,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							EDPA
	10000	General	0.00	0	0	0	115,134,200	115,134,200
			0.00	0	0	0	115,134,200	115,134,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Public School Support									500
Division: Central Services									DE3
Appropriation Unit: Central Services									EDPB
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								EDPB
	HO631								
	10000	General	0.00	0	12,667,600	0	0	12,667,600	
			0.00	0	12,667,600	0	0	12,667,600	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								EDPB
	10000	General	0.00	0	12,667,600	0	0	12,667,600	
			0.00	0	12,667,600	0	0	12,667,600	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								EDPB
	HO358								
	10000	General	0.00	0	11,817,600	0	0	11,817,600	
OT	34500	Federal	0.00	0	1,850,000	0	0	1,850,000	
			0.00	0	13,667,600	0	0	13,667,600	
FY 2022Total Appropriation									
5.00	FY 2022 Total Appropriation								EDPB
	10000	General	0.00	0	11,817,600	0	0	11,817,600	
OT	34500	Federal	0.00	0	1,850,000	0	0	1,850,000	
			0.00	0	13,667,600	0	0	13,667,600	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EDPB
	10000	General	0.00	0	11,817,600	0	0	11,817,600	
OT	34500	Federal	0.00	0	1,850,000	0	0	1,850,000	
			0.00	0	13,667,600	0	0	13,667,600	
Base Adjustments									
8.42	Removal of One-Time Expenditures								EDPB
	This decision unit removes one-time appropriation for FY 2021. (FY 2022 appropriation of ESSER funds to Division of Central Services, \$1,850,000.)								
	34500	Federal	0.00	0	(1,850,000)	0	0	(1,850,000)	
			0.00	0	(1,850,000)	0	0	(1,850,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base								
9.00	FY 2023 Base							EDPB
	10000	General	0.00	0	11,817,600	0	0	11,817,600
	34500	Federal	0.00	0	(1,850,000)	0	0	(1,850,000)
OT	34500	Federal	0.00	0	1,850,000	0	0	1,850,000
			0.00	0	11,817,600	0	0	11,817,600

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							EDPB
	10000	General	0.00	0	11,817,600	0	0	11,817,600
	34500	Federal	0.00	0	(1,850,000)	0	0	(1,850,000)
OT	34500	Federal	0.00	0	1,850,000	0	0	1,850,000
			0.00	0	11,817,600	0	0	11,817,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.02	Central Services - Kindergarten Screening							EDPB
This request would fund a new kindergarten screener to measure student readiness across a range of skills. Early intervention helps ensure that student needs are addressed before potential obstacles to learning compound over time and leave students further and further behind their peers and grade-level expectations. A comprehensive kindergarten screener will provide information that educators can use from the start of a student's K-12 experience to adjust instruction and help make sure students remain on track for reading proficiency by third grade and future academic success. Many local education agencies already administer their own kindergarten screeners, but this request would allow all districts and charter schools to use this type of tool without additional costs and with the economies of scale associated with a statewide contract. Local education agencies could continue to use a local screener at their discretion.								
10000	General		0.00	0	100,000	0	0	100,000
			0.00	0	100,000	0	0	100,000
12.06	Central Services - Remediation/Waiver (non Title I)							EDPB
This request is to partially restore the appropriation for trustee and benefit remediation funds for non-Title I-A schools in improvement for Idaho Building Capacity services and state level professional development activities.								
10000	General		0.00	0	200,000	0	0	200,000
			0.00	0	200,000	0	0	200,000
12.08	Central Services - Content & Curriculum							EDPB
This request contains 2 components. An increase of \$300,000 to handle program growth and expansion along with \$300,000 to replace FY22 ESSER funds with General funds.								
Now beginning its 6th year of implementation, this program that provides instruction and technical certification in a suite of Microsoft and Adobe certifications including Microsoft Office Specialist, and Adobe Creative Associate certifications has grown significantly. These certifications are recognized and valued by a broad spectrum of business and industry in Idaho and beyond. It is noteworthy that this growth is a result of voluntary demand as neither of these programs is required. Since the inception of the Microsoft Imagine Academy, in fall of 2015, and the implementation of Create Idaho Adobe, in the fall of 2016, Idaho students have earned more than 30,000 technical certifications. One area of significant growth is at the middle school level where educators are seeing the need to start earlier to provide the tools that help students not just after high school but during high school. The increase in funding requested will help meet this growing voluntary demand for these programs, Both Microsoft and ADOBE that provide a certified leg up for Idaho students as they enter the work force or pursue post-secondary education or training. Expected increase of schools with anticipated growth to exceed \$100,000.00								
In addition to growth expected in both Microsoft and Adobe, the SDE would like to pursue technical certifications in the following two areas of study:								
· Cybersecurity for students in grades 11 thru 12. This advanced curriculum and certification program would be piloted in several high schools across the state and is much needed in order for Idaho to continue as a technical certification leading state. The SDE would issue an RFP in fall of 2021 with the intent of pilot implementation in Fall of 2022. Expected cost of \$75,000 - \$95,000 per year.								
· The Microsoft Imagine Academy has added another technical certification that Idaho would like to add into its certification menu. Minecraft for Education now has a technical certification in coding. This program would be available to pilot in both middle and high schools. Several schools have expressed interest in participating in this program. Expected cost of \$60,000 - \$75,000.								
10000	General		0.00	0	600,000	0	0	600,000
			0.00	0	600,000	0	0	600,000
FY 2023 Total								
13.00	FY 2023 Total							EDPB
10000	General		0.00	0	12,717,600	0	0	12,717,600
34500	Federal		0.00	0	(1,850,000)	0	0	(1,850,000)
OT 34500	Federal		0.00	0	1,850,000	0	0	1,850,000
			0.00	0	12,717,600	0	0	12,717,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Public School Support								500
Division: Children's Programs								DE4
Appropriation Unit: Children's Programs								EDPC
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDPC
	H0629							
	10000	General	0.00	0	0	0	76,127,700	76,127,700
	34800	Federal	0.00	0	0	0	239,000,000	239,000,000
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
OT	34500	Federal	0.00	0	0	0	114,091,200	114,091,200
			0.00	0	0	0	433,243,800	433,243,800
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDPC
	10000	General	0.00	0	0	0	76,127,700	76,127,700
	34800	Federal	0.00	0	0	0	239,000,000	239,000,000
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
OT	34500	Federal	0.00	0	0	0	114,091,200	114,091,200
			0.00	0	0	0	433,243,800	433,243,800
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDPC
	H0356, H0388, H0398							
	10000	General	0.00	0	0	0	88,810,300	88,810,300
	34800	Federal	0.00	0	0	0	239,000,000	239,000,000
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
OT	34400	Federal	0.00	0	0	0	456,913,800	456,913,800
OT	34500	Federal	0.00	0	0	0	215,144,500	215,144,500
			0.00	0	0	0	1,003,893,500	1,003,893,500
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDPC
	10000	General	0.00	0	0	0	88,810,300	88,810,300
	34800	Federal	0.00	0	0	0	239,000,000	239,000,000
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
OT	34400	Federal	0.00	0	0	0	456,913,800	456,913,800
OT	34500	Federal	0.00	0	0	0	215,144,500	215,144,500
			0.00	0	0	0	1,003,893,500	1,003,893,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDPC
	10000	General	0.00	0	0	0	88,810,300	88,810,300
	34800	Federal	0.00	0	0	0	239,000,000	239,000,000
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
OT	34400	Federal	0.00	0	0	0	456,913,800	456,913,800
OT	34500	Federal	0.00	0	0	0	215,144,500	215,144,500
			0.00	0	0	0	1,003,893,500	1,003,893,500

Base Adjustments

8.44	Removal of One-Time Expenditures							EDPC
This decision unit removes one-time appropriation for FY 2021. (FY 2022 appropriation of American Rescue Plan funds to Division of Children's Programs, \$456,913,800.)								
34400		Federal	0.00	0	0	0	(456,913,800)	(456,913,800)
			0.00	0	0	0	(456,913,800)	(456,913,800)
8.45	Removal of One-Time Expenditures							EDPC
This decision unit removes one-time appropriation for FY 2021. (FY 2022 appropriation of COVID-19 Relief funds to Division of Children's Programs, \$215,144,500.)								
34500		Federal	0.00	0	0	0	(215,144,500)	(215,144,500)
			0.00	0	0	0	(215,144,500)	(215,144,500)

FY 2023 Base

9.00	FY 2023 Base							EDPC
	10000	General	0.00	0	0	0	88,810,300	88,810,300
	34400	Federal	0.00	0	0	0	(456,913,800)	(456,913,800)
	34500	Federal	0.00	0	0	0	(215,144,500)	(215,144,500)
	34800	Federal	0.00	0	0	0	239,000,000	239,000,000
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
OT	34400	Federal	0.00	0	0	0	456,913,800	456,913,800
OT	34500	Federal	0.00	0	0	0	215,144,500	215,144,500
			0.00	0	0	0	331,835,200	331,835,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.71	Nondiscretionary Adjustments - Children's - Adv Opportunities						EDPC
This nondiscretionary adjustment increases the FY 2023 request for Advanced Opportunities, based on the FY 2022 appropriation of \$29,700,000, to \$32,968,400, using the three year average increase in usage by Idaho's 7-12 grade students.							
An increase of \$3,268,400 (for a total budget of \$32,968,400) in the public school's budget is being requested to support the anticipated growth of the Advanced Opportunities program, which provides students in grades 7-12 an amount of \$4,125 to apply toward:							
· Dual credit courses (courses that result in a student earning high school credit and college credit simultaneously)							
· Career / Technical Education (professional certifications)							
· College credit-bearing exams (Advanced Placement, International Baccalaureate, College Level Examination Program)							
· Overload courses (high school courses in excess of a student's full credit load)							
· Early Graduation Scholarship (approximately \$1,500 for every year a student graduates early- restricted to Idaho public postsecondary institutions)							
· CTE workforce training courses (such as federally registered apprenticeships)							
10000	General	0.00	0	0	0	3,268,400	3,268,400
		0.00	0	0	0	3,268,400	3,268,400
10.72	Nondiscretionary Adjustments - Children's - Idaho Digital Learning Academy						EDPC
This nondiscretionary adjustment provides funding for the Idaho Digital Learning Academy (IDLA). The increase is based on a statutory formula that takes statewide salary-based apportionment plus career ladder per support unit and IDLA enrollments into consideration.							
10000	General	0.00	0	0	0	2,568,500	2,568,500
		0.00	0	0	0	2,568,500	2,568,500
10.73	Nondiscretionary Adjustments - Children's - Border Contracts						EDPC
This nondiscretionary adjustment provides funding for school districts that contract with states bordering Idaho to educate Idaho students when the Idaho school district board believes it to be in the best interest of the Idaho students. The increase is based on the FY 2022 appropriation of \$2,139,100 and the three-year average growth.							
10000	General	0.00	0	0	0	323,600	323,600
		0.00	0	0	0	323,600	323,600
10.74	Nondiscretionary Adjustments - Children's - Exceptional Child & Tuition Eq						EDPC
This nondiscretionary adjustment provides funding for District to Agency Contracts (33-2004, Idaho Code); Court-ordered, Juvenile Detention, and Exceptional Child Tuition Equivalents (33-1002B, Idaho Code); and Serious Emotional Disturbance (33-2005, Idaho Code).							
10000	General	0.00	0	0	0	243,200	243,200
		0.00	0	0	0	243,200	243,200
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						EDPC
10000	General	0.00	0	0	0	95,214,000	95,214,000
34400	Federal	0.00	0	0	0	(456,913,800)	(456,913,800)
34500	Federal	0.00	0	0	0	(215,144,500)	(215,144,500)
34800	Federal	0.00	0	0	0	239,000,000	239,000,000
48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
OT	34400	Federal	0.00	0	0	456,913,800	456,913,800
OT	34500	Federal	0.00	0	0	215,144,500	215,144,500
		0.00	0	0	0	338,238,900	338,238,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.09	Children's Programs - ARP ESSER Federal Funds							EDPC
This one-time appropriation request is to appropriate the remaining unspent ARP ESSER funds for continued distributions to LEAs through the life of the grant, September 30, 20224. Any unused balance will be requested in FY24.								
OT	34400	Federal	0.00	0	0	0	439,125,200	439,125,200
			0.00	0	0	0	439,125,200	439,125,200
12.10	Children's Programs - ESSER II Federal Funds							EDPC
This one-time appropriation request is to appropriate the remaining unspent funds for continued distributions to LEAs through the life of the grant, September 30, 2023. Any unused balance will be requested in FY24.								
OT	34500	Federal	0.00	0	0	0	155,307,500	155,307,500
			0.00	0	0	0	155,307,500	155,307,500
12.11	Children's Programs - ESSER I Federal funds							EDPC
This one-time appropriation request is to appropriate the remaining unspent funds for continued distributions to LEAs through the life of the grant, September 30, 2022. Any unused balance will be requested in FY24.								
OT	34500	Federal	0.00	0	0	0	10,840,700	10,840,700
			0.00	0	0	0	10,840,700	10,840,700
12.12	Children's Programs - ARP IDEA Part B Federal Funds							EDPC
100% Flow through of ARP IDEA Part B funds to LEAs provided under section 2014 of the American Rescue Plan Act of 2021 (Public Law 117-2).								
OT	34400	Federal	0.00	0	0	0	13,233,700	13,233,700
			0.00	0	0	0	13,233,700	13,233,700
12.13	Children's Programs - ARP IDEA Part B Pre-K Federal Funds							EDPC
100% Flow through of ARP IDEA Part B Pre-K to LEAs provided under section 2014 of the American Rescue Plan Act of 2021 (Public Law 117-2).								
OT	34400	Federal	0.00	0	0	0	1,156,100	1,156,100
			0.00	0	0	0	1,156,100	1,156,100
12.14	Children's Programs - ESSER Homeless Federal Funds							EDPC
This one-time appropriation request is to appropriate the remaining unspent ESER Homeless funds for continued distributions to LEAs through the life of the grant, September 30, 2024. Any unused balance will be requested in FY24.								
OT	34400	Federal	0.00	0	0	0	2,340,200	2,340,200
			0.00	0	0	0	2,340,200	2,340,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							EDPC
	10000	General	0.00	0	0	0	95,214,000	95,214,000
	34400	Federal	0.00	0	0	0	(456,913,800)	(456,913,800)
	34500	Federal	0.00	0	0	0	(215,144,500)	(215,144,500)
	34800	Federal	0.00	0	0	0	239,000,000	239,000,000
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
OT	34400	Federal	0.00	0	0	0	912,769,000	912,769,000
OT	34500	Federal	0.00	0	0	0	381,292,700	381,292,700
			0.00	0	0	0	960,242,300	960,242,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Public School Support								500
Division: Facilities								DE5
Appropriation Unit: Facilities								EDPF
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDPF
	H0630							
	10000 General	0.00	0	0	0	21,141,400	21,141,400	
	31502 Dedicated	0.00	0	0	0	16,609,900	16,609,900	
	31503 Dedicated	0.00	0	0	0	24,187,500	24,187,500	
		0.00	0	0	0	61,938,800	61,938,800	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDPF
	10000 General	0.00	0	0	0	21,141,400	21,141,400	
	31502 Dedicated	0.00	0	0	0	16,609,900	16,609,900	
	31503 Dedicated	0.00	0	0	0	24,187,500	24,187,500	
		0.00	0	0	0	61,938,800	61,938,800	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDPF
	H0357							
	10000 General	0.00	0	0	0	26,206,900	26,206,900	
	31502 Dedicated	0.00	0	0	0	14,125,000	14,125,000	
	31503 Dedicated	0.00	0	0	0	21,000,000	21,000,000	
		0.00	0	0	0	61,331,900	61,331,900	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDPF
	10000 General	0.00	0	0	0	26,206,900	26,206,900	
	31502 Dedicated	0.00	0	0	0	14,125,000	14,125,000	
	31503 Dedicated	0.00	0	0	0	21,000,000	21,000,000	
		0.00	0	0	0	61,331,900	61,331,900	
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDPF
	10000 General	0.00	0	0	0	26,206,900	26,206,900	
	31502 Dedicated	0.00	0	0	0	14,125,000	14,125,000	
	31503 Dedicated	0.00	0	0	0	21,000,000	21,000,000	
		0.00	0	0	0	61,331,900	61,331,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base								
9.00	FY 2023 Base							EDPF
	10000	General	0.00	0	0	0	26,206,900	26,206,900
	31502	Dedicated	0.00	0	0	0	14,125,000	14,125,000
	31503	Dedicated	0.00	0	0	0	21,000,000	21,000,000
			0.00	0	0	0	61,331,900	61,331,900

Program Maintenance

EDPF

10.71	Nondiscretionary Adjustments - Facilities - Bond Levy Equal. Support Program						
<p>This nondiscretionary adjustment provides funding for the Bond Levy Equalization Support Program. The overall estimated BLESF for FY 2023 is \$25,057,200, a \$1,408,000 increase from the FY 2022 appropriation of \$23,649,200. The estimated FY 2023 BLESF lottery dividend plus the beginning cash balance is estimated to be \$23,798,800, an increase of \$9,673,800. The General Funds needed for this FY 2023 estimate are \$1,258,400 (\$25,057,200 - \$23,798,800). The FY 2022 General Fund requirement was \$9,524,200 (\$23,649,200 appropriation - \$14,125,000 lottery dividend estimate). Therefore, the General Funds needed for this payment decreased \$8,265,800 (\$9,524,200 - \$1,258,400).</p>							
10000	General	0.00	0	0	0	(8,265,800)	(8,265,800)
31502	Dedicated	0.00	0	0	0	9,673,800	9,673,800
		0.00	0	0	0	1,408,000	1,408,000

10.72

Nondiscretionary Adjustments - Facilities - School Facilities Maintenance Match

EDPF

This nondiscretionary adjustment reflects a reduction in funding for School Facilities Maintenance Match. Idaho Code states that the order of funding sources used to meet the State of Idaho funding requirements is first School Facilities Funding - Lottery. School Facilities Funding - Lottery dollars increased for FY 2023 due to a projected increase in lottery dividends and undistributed dollars available from FY 2022, reducing the need for School Facilities Maintenance Match funds to satisfy the match required from the State of Idaho.

10000	General	0.00	0	0	0	(2,365,100)	(2,365,100)
		0.00	0	0	0	(2,365,100)	(2,365,100)

10.73

Nondiscretionary Adjustments - Facilities - Facilities Maintenance (Lottery)

EDPF

This nondiscretionary adjustment provides funding for Facilities Maintenance per sections 33-905 and 33-1019, Idaho Code. This adjustment includes an estimated annual Lottery dividend of \$24,937,500 and undistributed lottery dollars of \$6,187,500 from FY 2022. (The FY 2022 lottery dividend was \$6,187,500 greater than the amount appropriated; the FY 2022 distribution was limited to the amount appropriated.)

31503	Dedicated	0.00	0	0	0	10,125,000	10,125,000
		0.00	0	0	0	10,125,000	10,125,000

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							EDPF
	10000	General	0.00	0	0	0	15,576,000	15,576,000
	31502	Dedicated	0.00	0	0	0	23,798,800	23,798,800
	31503	Dedicated	0.00	0	0	0	31,125,000	31,125,000
			0.00	0	0	0	70,499,800	70,499,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							EDPF
10000	General		0.00	0	0	0	15,576,000	15,576,000
31502	Dedicated		0.00	0	0	0	23,798,800	23,798,800
31503	Dedicated		0.00	0	0	0	31,125,000	31,125,000
			0.00	0	0	0	70,499,800	70,499,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Public School Support									500
Division: Operations									DE6
Appropriation Unit: Operations									EDPO
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								EDPO
	HO628								
	10000	General	0.00	0	0	0	647,390,100	647,390,100	
	48110	Dedicated	0.00	0	0	0	8,000,000	8,000,000	
	48199	Dedicated	0.00	0	0	0	52,586,400	52,586,400	
OT	34500	Federal	0.00	0	0	0	2,173,200	2,173,200	
			0.00	0	0	0	710,149,700	710,149,700	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								EDPO
	10000	General	0.00	0	0	0	647,390,100	647,390,100	
	48110	Dedicated	0.00	0	0	0	8,000,000	8,000,000	
	48199	Dedicated	0.00	0	0	0	52,586,400	52,586,400	
OT	34500	Federal	0.00	0	0	0	2,173,200	2,173,200	
			0.00	0	0	0	710,149,700	710,149,700	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								EDPO
	HO355, HO386								
	10000	General	0.00	0	0	0	702,240,800	702,240,800	
	48110	Dedicated	0.00	0	0	0	8,000,000	8,000,000	
	48199	Dedicated	0.00	0	0	0	54,798,000	54,798,000	
OT	34500	Federal	0.00	0	0	0	14,000,000	14,000,000	
			0.00	0	0	0	779,038,800	779,038,800	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								EDPO
	10000	General	0.00	0	0	0	702,240,800	702,240,800	
	48110	Dedicated	0.00	0	0	0	8,000,000	8,000,000	
	48199	Dedicated	0.00	0	0	0	54,798,000	54,798,000	
OT	34500	Federal	0.00	0	0	0	14,000,000	14,000,000	
			0.00	0	0	0	779,038,800	779,038,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDPO
	10000	General	0.00	0	0	0	702,240,800	702,240,800
	48110	Dedicated	0.00	0	0	0	8,000,000	8,000,000
	48199	Dedicated	0.00	0	0	0	54,798,000	54,798,000
OT	34500	Federal	0.00	0	0	0	14,000,000	14,000,000
			0.00	0	0	0	779,038,800	779,038,800

Base Adjustments

8.43	Removal of One-Time Expenditures							EDPO
This decision unit removes one-time appropriation for FY 2021. (FY 2022 appropriation of ESSER funds to Division of Operations, \$14,000,000.)								
	34500	Federal	0.00	0	0	0	(14,000,000)	(14,000,000)
			0.00	0	0	0	(14,000,000)	(14,000,000)

FY 2023 Base

9.00	FY 2023 Base							EDPO
	10000	General	0.00	0	0	0	702,240,800	702,240,800
	34500	Federal	0.00	0	0	0	(14,000,000)	(14,000,000)
	48110	Dedicated	0.00	0	0	0	8,000,000	8,000,000
	48199	Dedicated	0.00	0	0	0	54,798,000	54,798,000
OT	34500	Federal	0.00	0	0	0	14,000,000	14,000,000
			0.00	0	0	0	765,038,800	765,038,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.61	Salary Multiplier - Regular Employees							EDPO
	Salary Adjustments - Regular Employees (Public School Classified Staff)							
	10000	General	0.00	0	0	0	1,708,000	1,708,000
			0.00	0	0	0	1,708,000	1,708,000
10.71	Nondiscretionary Adjustments - Operations - Best 28 Week Support Unit Growth							EDPO
	This nondiscretionary adjustment provides funding for a projected increase of 374 best 28 weeks support units for FY 2023, based on a rolling 3-year average. The increase is equal to 374 support units multiplied by the FY 2022 Distribution Factor of \$29,542.							
	10000	General	0.00	0	0	0	11,048,700	11,048,700
			0.00	0	0	0	11,048,700	11,048,700
10.72	Nondiscretionary Adjustments - Operations - Support Unit Growth (Classified) -							EDPO
	This nondiscretionary adjustment provides funding for a projected increase of 374 mid-term support units for FY 2023, based on a rolling 3-year average. The amount requested reflects the cost that is attributable to the classified staff portion of the salary-based apportionment funding formula.							
	10000	General	0.00	0	0	0	3,958,900	3,958,900
			0.00	0	0	0	3,958,900	3,958,900
10.73	Nondiscretionary Adjustments - Operations - Pupil Transportation							EDPO
	This nondiscretionary adjustment increases the FY 2023 request for Transportation Support. See the Operations - Transportation Cost Estimate attachment for detailed information on the calculation of the FY 2023 estimate.							
	10000	General	0.00	0	0	0	9,124,000	9,124,000
			0.00	0	0	0	9,124,000	9,124,000
10.91	Endowment Fund Adjustments							EDPO
	Increase in Endowment/Lands revenue from \$54,798,000 to \$61,532,200.							
	10000	General	0.00	0	0	0	(6,734,200)	(6,734,200)
	48199	Dedicated	0.00	0	0	0	6,734,200	6,734,200
			0.00	0	0	0	0	0
10.92	Other Adjustments							EDPO
	Decrease in Miscellaneous Revenue from prior years. See attached estimate.							
	10000	General	0.00	0	0	0	1,000,000	1,000,000
	48110	Dedicated	0.00	0	0	0	(1,000,000)	(1,000,000)
			0.00	0	0	0	0	0
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDPO
	10000	General	0.00	0	0	0	722,346,200	722,346,200
	34500	Federal	0.00	0	0	0	(14,000,000)	(14,000,000)
	48110	Dedicated	0.00	0	0	0	7,000,000	7,000,000
	48199	Dedicated	0.00	0	0	0	61,532,200	61,532,200
OT	34500	Federal	0.00	0	0	0	14,000,000	14,000,000
			0.00	0	0	0	790,878,400	790,878,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Optional Full-day Kindergarten for At-risk Students							EDPO
This line item request would provide funding for optional full-day kindergarten for Idaho's at-risk population. Based on a three rolling average of kindergarten at-risk populations, approximately 66.3% of Idaho's FY 2023 kindergarten enrollment will be at-risk. In this estimation analysis, students were considered at-risk if they were not reading at grade level on the fall kindergarten IRI assessment or were reading at grade level but were economically disadvantaged. The estimated cost of full-day kindergarten for all students in FY 2023 is \$59 million for staffing and discretionary funding. At 66.3%, staffing will be approximately \$28.6 million and discretionary will be \$10.4 million. Leadership Premiums, a special distribution per 33-1004J, Idaho Code, will increase \$372,400. Administrative Salaries & Benefits \$3,808,400; Career Ladder Salaries & Benefits \$21,375,900; Classified Staff Salaries & Benefits \$3,416,700; Discretionary Support Unit Funding \$10,363,600; Leadership Premiums \$372,400.								
10000	General		0.00	0	0	0	13,780,300	13,780,300
			0.00	0	0	0	13,780,300	13,780,300
12.03	Operations - Classified Base Salary							EDPO
This line item would provide funding for a 5% increase to the Classified Base Salary. Adding the 1% salary multiplier (Decision Unit 10.61) would bring the total increase to 6%. The appropriated Classified Base Salary is \$23,216 for FY 2022. The requested increase would result in a Classified Base Salary of \$24,609 for FY 2023. Classified staff includes a variety of positions, many of which are in the areas of Information Technology and Fiscal Management.								
10000	General		0.00	0	0	0	8,547,200	8,547,200
			0.00	0	0	0	8,547,200	8,547,200
12.04	Operations - Discretionary Funding - Inflation							EDPO
The 2021 Legislature divided the FY 2022 Distribution Factor of \$29,542 into two parts: \$13,316 for Health Insurance, and \$16,226 for other discretionary expenditures. This line item request would provide for a 5.4% increase to the other discretionary expenditures portion, increasing the other discretionary expenditures portion from \$16,226 to \$17,102. This is based on the most recent annualized Consumer Price Index (CPI).								
10000	General		0.00	0	0	0	14,471,200	14,471,200
			0.00	0	0	0	14,471,200	14,471,200
12.05	Operations - Discretionary Funding - Health Insurance							EDPO
The 2021 Legislature divided the FY 2022 Distribution Factor of \$29,542 into two parts: \$13,316 for Health Insurance, and \$16,226 for other discretionary expenditures. This line item request would provide for a 5.29% increase to the Health Insurance portion, based on gathering percent increases in health insurance from School Districts and Charter Schools. The 5.29% is the 3-year average of health insurance increases from FY 2020 through FY 2022. This would increase the health insurance portion from \$13,316 to \$14,020.								
10000	General		0.00	0	0	0	11,630,100	11,630,100
			0.00	0	0	0	11,630,100	11,630,100
FY 2023 Total								
13.00	FY 2023 Total							EDPO
10000	General		0.00	0	0	0	770,775,000	770,775,000
34500	Federal		0.00	0	0	0	(14,000,000)	(14,000,000)
48110	Dedicated		0.00	0	0	0	7,000,000	7,000,000
48199	Dedicated		0.00	0	0	0	61,532,200	61,532,200
OT	34500	Federal	0.00	0	0	0	14,000,000	14,000,000
			0.00	0	0	0	839,307,200	839,307,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Public School Support								500
Division:	Teachers								DE7
Appropriation Unit:	Teachers								EDPT
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								EDPT
	HO627								
	10000 General		0.00	0	0	0	1,018,897,700	1,018,897,700	
	34800 Federal		0.00	0	0	0	11,000,000	11,000,000	
OT	34500 Federal		0.00	0	0	0	3,634,700	3,634,700	
			0.00	0	0	0	1,033,532,400	1,033,532,400	

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures								EDPT
	10000 General		0.00	0	0	0	1,018,897,700	1,018,897,700	
	34800 Federal		0.00	0	0	0	11,000,000	11,000,000	
OT	34500 Federal		0.00	0	0	0	3,634,700	3,634,700	
			0.00	0	0	0	1,033,532,400	1,033,532,400	

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation								EDPT
	HO385								
	10000 General		0.00	0	0	0	1,113,186,900	1,113,186,900	
	34800 Federal		0.00	0	0	0	11,000,000	11,000,000	
OT	34500 Federal		0.00	0	0	0	9,000,000	9,000,000	
			0.00	0	0	0	1,133,186,900	1,133,186,900	

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation								EDPT
	10000 General		0.00	0	0	0	1,113,186,900	1,113,186,900	
	34800 Federal		0.00	0	0	0	11,000,000	11,000,000	
OT	34500 Federal		0.00	0	0	0	9,000,000	9,000,000	
			0.00	0	0	0	1,133,186,900	1,133,186,900	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								EDPT
	10000 General		0.00	0	0	0	1,113,186,900	1,113,186,900	
	34800 Federal		0.00	0	0	0	11,000,000	11,000,000	
OT	34500 Federal		0.00	0	0	0	9,000,000	9,000,000	
			0.00	0	0	0	1,133,186,900	1,133,186,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDPT
This decision unit removes one-time appropriation for FY 2021. (FY 2022 appropriation of ESSER funds to Division of Teachers, \$9,000,000.)								
	34500	Federal	0.00	0	0	0	(9,000,000)	(9,000,000)
			0.00	0	0	0	(9,000,000)	(9,000,000)
FY 2023 Base								
9.00	FY 2023 Base							EDPT
	10000	General	0.00	0	0	0	1,113,186,900	1,113,186,900
	34500	Federal	0.00	0	0	0	(9,000,000)	(9,000,000)
	34800	Federal	0.00	0	0	0	11,000,000	11,000,000
OT	34500	Federal	0.00	0	0	0	9,000,000	9,000,000
			0.00	0	0	0	1,124,186,900	1,124,186,900
Program Maintenance								
10.71	Nondiscretionary Adjustments - Teachers - Career Ladder							EDPT
This nondiscretionary adjustment provides funding for a projected increase of 374 mid-term support units for FY 2023, based on a rolling 3-year average. The amount requested reflects the cost that is attributable to the instructional and pupil service staff portion of the salary-based apportionment funding formula. Salaries \$69,261,400; Benefits \$13,568,400.								
	10000	General	0.00	0	0	0	82,829,800	82,829,800
			0.00	0	0	0	82,829,800	82,829,800
10.72	Nondiscretionary Adjustments - Teachers - Leadership Premium							EDPT
This nondiscretionary adjustment provides funding for Leadership Premiums. The increase is based on estimated growth in instructional and pupil service FTE (from 19,398 to 20,143).								
	10000	General	0.00	0	0	0	757,700	757,700
			0.00	0	0	0	757,700	757,700
10.73	Nondiscretionary Adjustments - Teachers - Math & Science							EDPT
This nondiscretionary adjustment provides funding for Math and Science Requirement per section 33-1021, Idaho Code. The increase is based on estimated growth using a three-year average.								
	10000	General	0.00	0	0	0	198,900	198,900
			0.00	0	0	0	198,900	198,900
10.74	Nondiscretionary Adjustments - Teachers - Master Educator Premiums							EDPT
This nondiscretionary adjustment provides the third and final year of funding for Master Educator Premiums to the remaining cohort. The decrease results from paying the first cohort their third and final distribution in FY 2022.								
	10000	General	0.00	0	0	0	(5,989,100)	(5,989,100)
			0.00	0	0	0	(5,989,100)	(5,989,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDPT
	10000	General	0.00	0	0	0	1,190,984,200	1,190,984,200
	34500	Federal	0.00	0	0	0	(9,000,000)	(9,000,000)
	34800	Federal	0.00	0	0	0	11,000,000	11,000,000
OT	34500	Federal	0.00	0	0	0	9,000,000	9,000,000
			0.00	0	0	0	1,201,984,200	1,201,984,200

Line Items

12.01	Optional Full-day Kindergarten for At-risk Students						EDPT
<p>This line item request would provide funding for optional full-day kindergarten for Idaho's at-risk population. Based on a three rolling average of kindergarten at-risk populations, approximately 66.3% of Idaho's FY 2023 kindergarten enrollment will be at-risk. In this estimation analysis, students were considered at-risk if they were not reading at grade level on the fall kindergarten IRI assessment or were reading at grade level but were economically disadvantaged. The estimated cost of full-day kindergarten for all students in FY 2023 is \$59 million for staffing and discretionary funding. At 66.3%, staffing will be approximately \$28.6 million and discretionary will be \$10.4 million. Leadership Premiums, a special distribution per 33-1004J, Idaho Code, will increase \$372,400. Administrative Salaries & Benefits \$3,808,400; Career Ladder Salaries & Benefits \$21,375,900; Classified Staff Salaries & Benefits \$3,416,700; Discretionary Support Unit Funding \$10,363,600; Leadership Premiums \$372,400.</p>							
10000	General	0.00	0	0	0	21,748,300	21,748,300
		0.00	0	0	0	21,748,300	21,748,300

FY 2023 Total

13.00	FY 2023 Total							EDPT
	10000	General	0.00	0	0	0	1,212,732,500	1,212,732,500
	34500	Federal	0.00	0	0	0	(9,000,000)	(9,000,000)
	34800	Federal	0.00	0	0	0	11,000,000	11,000,000
OT	34500	Federal	0.00	0	0	0	9,000,000	9,000,000
			0.00	0	0	0	1,223,732,500	1,223,732,500

Explain the request and provide justification for the need

This nondiscretionary adjustment provides funding for a projected increase of 374 mid-term support units for FY 2023, based on a rolling 3-year average (16,146 units to 16,520). (FY 2021 growth was excluded from the 3-year average because, for that year only, support units were calculated based on FTE enrollment per a temporary State Board rule.) The amount requested reflects the cost that is attributable to the administrators' portion of the salary-based apportionment funding formula. Salaries \$2,028,300; Benefits \$397,400.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Sections 33-1004, 33-1004A, 33-1004C, 33-1004D, 33-1004E, and 33-1004F, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$105,576,100 in the base, all from the General Fund.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

Explain the request and provide justification for the need

This nondiscretionary adjustment provides funding for an increase in the estimated experience and education index. The amount requested reflects the cost that is attributable to the administrators' portion of the salary-based apportionment funding formula.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Sections 33-1004, 33-1004A, 33-1004C, 33-1004D, 33-1004E, and 33-1004F, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$105,576,100 in the base, all from the General Fund.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are
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Explain the request and provide justification for the need

This nondiscretionary adjustment provides funding for a projected increase of 374 mid-term support units for FY 2023, based on a rolling 3-year average. The amount requested reflects the cost that is attributable to the instructional and pupil service staff portion of the salary-based apportionment funding formula. Salaries \$69,261,400; Benefits \$13,568,400.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Sections 33-1004, 33-1004A, 33-1004B, 33-1004C, 33-1004D, 33-1004E, and 33-1004F, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$1,057,804,000 in the base, all from the General Fund.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

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Explain the request and provide justification for the need

This nondiscretionary adjustment provides funding for Leadership Premiums. The increase is based on estimated growth in instructional and pupil service FTE (from 19,398 to 20,143).

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Section 33-1004J, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$19,718,100 in the base, all from the General Fund.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

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Explain the request and provide justification for the need

This nondiscretionary adjustment provides funding for Math and Science Requirement per section 33-1021, Idaho Code. The increase is based on estimated growth using a three-year average.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Section 33-1021, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$6,882,100 in the base, all from the General Fund.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are

The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

Explain the request and provide justification for the need

This nondiscretionary adjustment provides the third and final year of funding for Master Educator Premiums to the remaining cohort. The decrease results from paying the first cohort their third and final distribution in FY 2022.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Section 33-1004I, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$8,892,700 in the base, all from the General Fund.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and

The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

Explain the request and provide justification for the need

This nondiscretionary adjustment provides funding for a projected increase of 374 best 28 weeks support units for FY 2023, based on a rolling 3-year average. The increase is equal to 374 support units multiplied by the FY 2022 Distribution Factor of \$29,542.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Sections 33-1002 and 33-1009, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided is used for staffing, OE, or CO. There is currently \$476,985,500 in the base, all from the General Fund.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are
The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

Explain the request and provide justification for the need

This nondiscretionary adjustment provides funding for a projected increase of 374 mid-term support units for FY 2023, based on a rolling 3-year average. The amount requested reflects the cost that is attributable to the classified staff portion of the salary-based apportionment funding formula.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Sections 33-1002 and 33-1009, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$168,104,200 in the base, all from the General Fund.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are
The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

Explain the request and provide justification for the need

This nondiscretionary adjustment increases the FY 2023 request for Transportation Support. See the Operations - Transportation Cost Estimate attachment for detailed information on the calculation of the FY 2023 estimate.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Section 33-1006, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$89,449,100 in the base, all from the General Fund.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are

The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

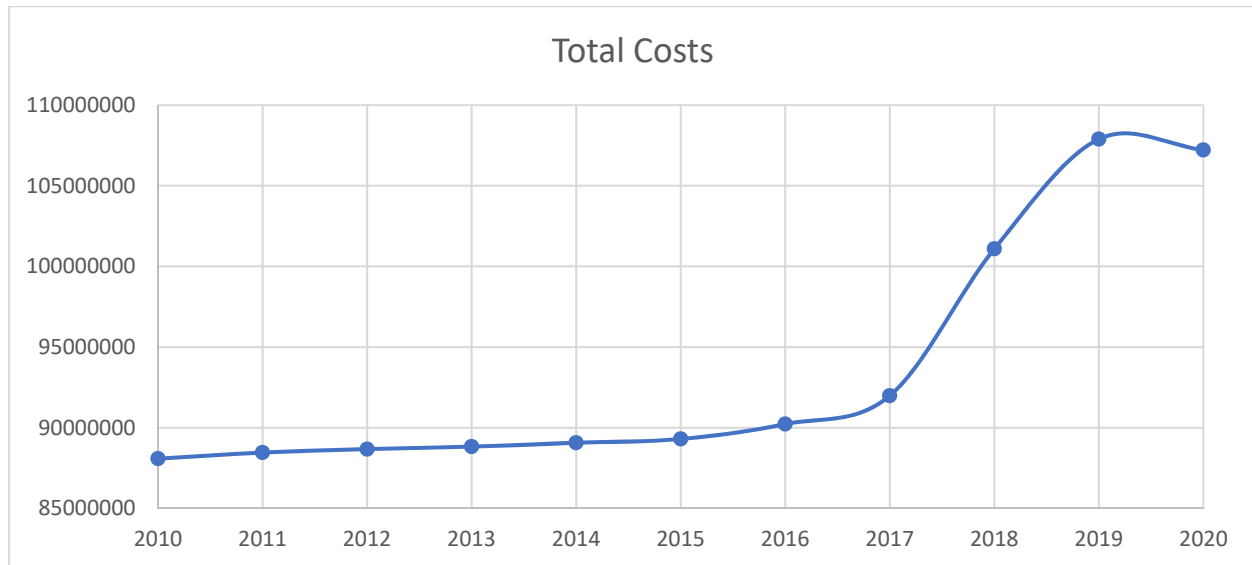
Student Transportation, FY22

Form B8.1: Expected 2023 Transportation Payout

1. What is being requested and why?

Approval for an estimated payout for Student Transportation during the 2023 year for an amount of \$98,917,969. The amount is based on an estimated reimbursable cost amount of \$122,879,465, reimbursed at 80.50% (the average from 2017-2020).

Following the 2017, a large change in Reimbursable costs for transportation occurred:



To help understand the increase in costs, eight districts were contacted and asked their opinions on what occurred and how likely they are to cause further increases:

COEUR D'ALENE DISTRICT
POST FALLS DISTRICT
WEISER DISTRICT
BASIN SCHOOL DISTRICT
POCATELLO DISTRICT
WEST SIDE JOINT DISTRICT
AMERICAN FALLS JOINT DISTRICT
SHELLEY JOINT DISTRICT

Their responses, in (descending) order of how frequently they were mentioned:

Increasing Salary (to combat low retention/high turnover)

Inflation (General)

Enrollment Growth

Fuel

Increasing Bus Costs

Legislative Change (Field Trips)

Training Costs (due to low retention)

Building Development (Longer Routes)

Maintenance (One time expense)

VW Bus Emissions Grant

Medical Insurance

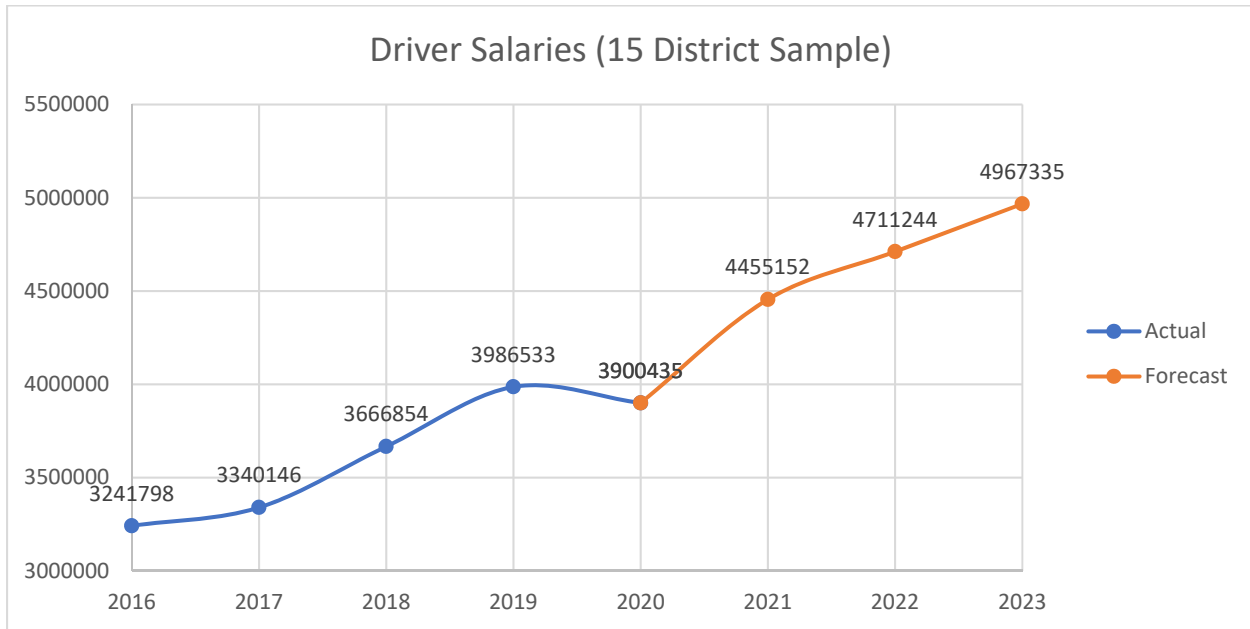
Some of these variables had a larger fiscal impact than others, while a few are not likely to cause a continual increase in costs. The four variables found to have the largest impact are A) Increase in driver salaries, B) Increase in Fuel Costs, c) Increase in New Bus Costs, D) Increase in Reimbursable Field Trips, and E) Inflation.

Due to many factors related to the Global Pandemic caused by COVID-19, cost increases will be relative to Total Reimbursable Costs from the 2018-2019 year (\$107,894,201). To simplify research for parts (A-C), a random sample of 15 districts was used (representing roughly 10% of all school districts).

Estimates are based on trends experienced in the past decade, with a greater emphasis on 2016-2020. Future unforeseen economic factors can also affect future costs.

A) Increase in Driver Salaries

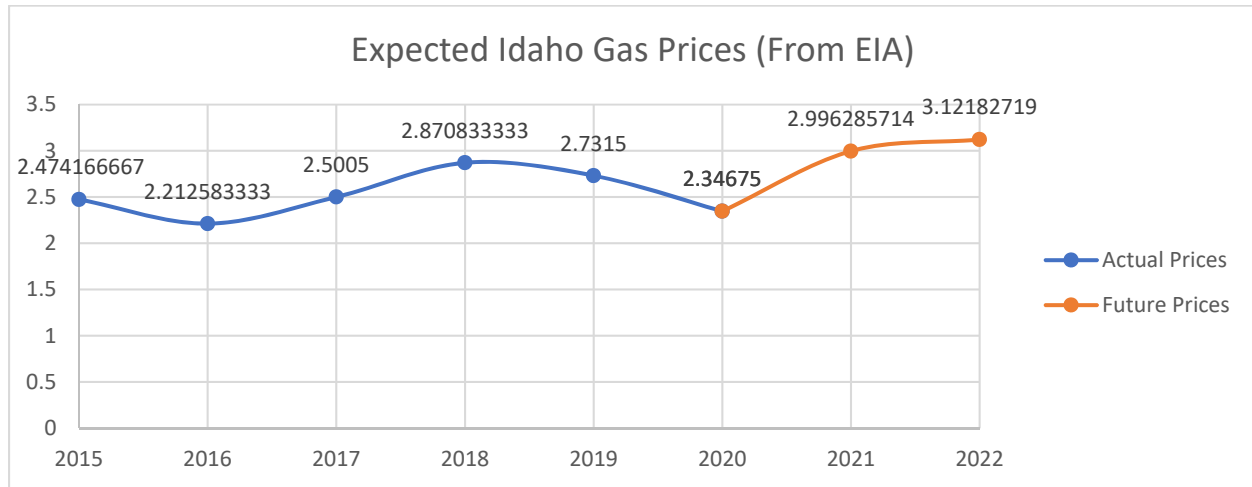
The most mentioned reason for costs increases over the last three years was salaries. Bus drivers, as with many comparable hourly paid jobs, are experiencing shortages. This is resulting in high turnover and low retention. To alleviate this, many districts are approving higher salaries (and in some cases, additional medical benefits). Schools and districts have stated they will continue to approve higher salaries as needed.



In our sample from 2017-2019, salaries for bus drivers increased by a total of \$646,387, or an average of \$43,092 per school. Assuming this trend continues, applying that average to all districts will increase costs statewide by **\$6,463,860 by 2023**. This does not account for any additional cost increases relating to salaries for dispatchers, supervisors, mechanics, coordinators, or medical benefits.

B) Increase in Fuel Costs

Concerns for fuel costs were also mentioned by many. The United States Energy Information Association (EIA) has provided a Short Term Energy Outlook (STEO) through 2022¹:



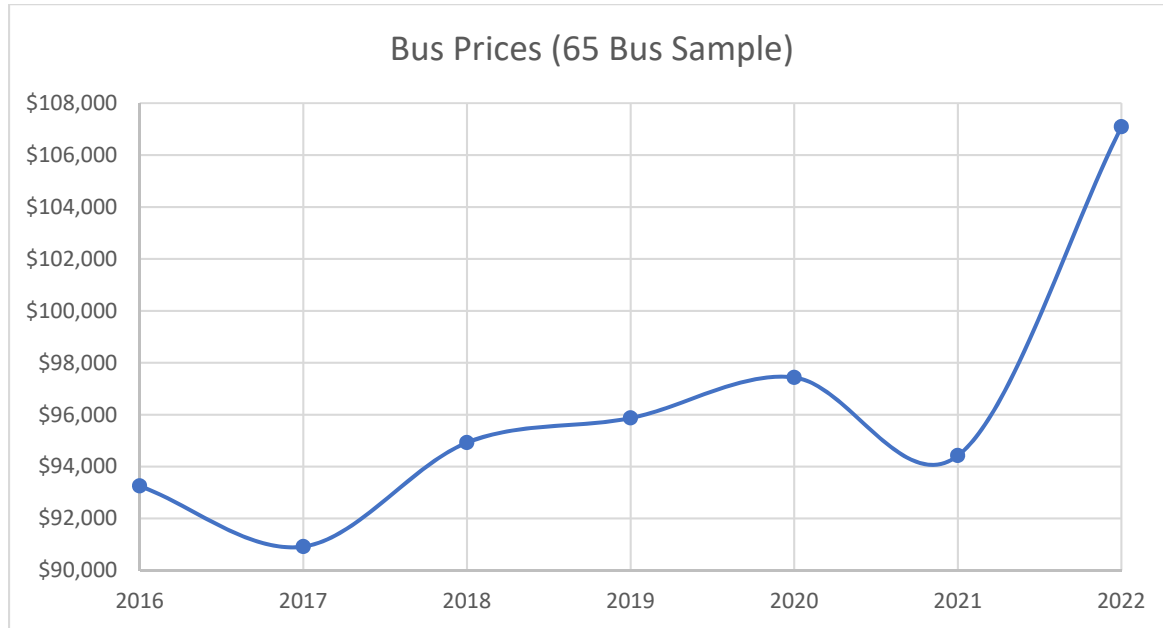
The difference between the expected prices in 2022 to 2019 is about 14.29%. At this rate, in our 15 district sample, the estimated increase in fuel costs was an average of \$10,085 per district. Applying this average statewide, overall increase in fuel costs is **\$1,512,759 for the 2023 year**

¹ Prices were based on the State of Idaho's average pump price related to West Texas Intermediate Crude Oil Price per barrel (an average of 0.05005 per barrel)

C) Increase in New Buses Costs

The auto industry, including buses, is experiencing a shortage as a result of the COVID-19 pandemic. Specifically, a shortage in chips used in computers. This shortage is expected to continue through 2023². This and other supply restrictions/shortages have resulted in an increase in new bus costs.

Costs were taken from a random sampling of 65 buses across 20³ districts:



In the sample, the difference in costs for the average bus from FY19 and FY22 was about \$11,222 per bus. If 115 new buses are purchased at that price, the total difference between costs for the two years is **\$1,290,485⁴**

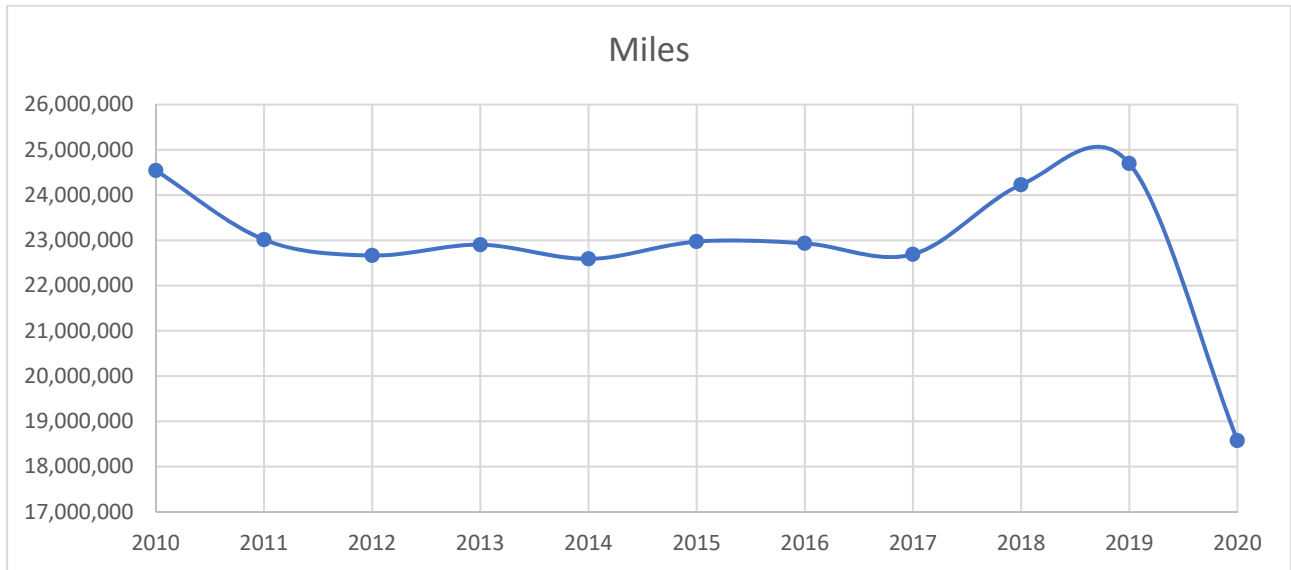
² Source: techmonitor.ai

³ Five additional districts were included to ensure sample sizes for each year were large enough. Minimum Nine buses per year

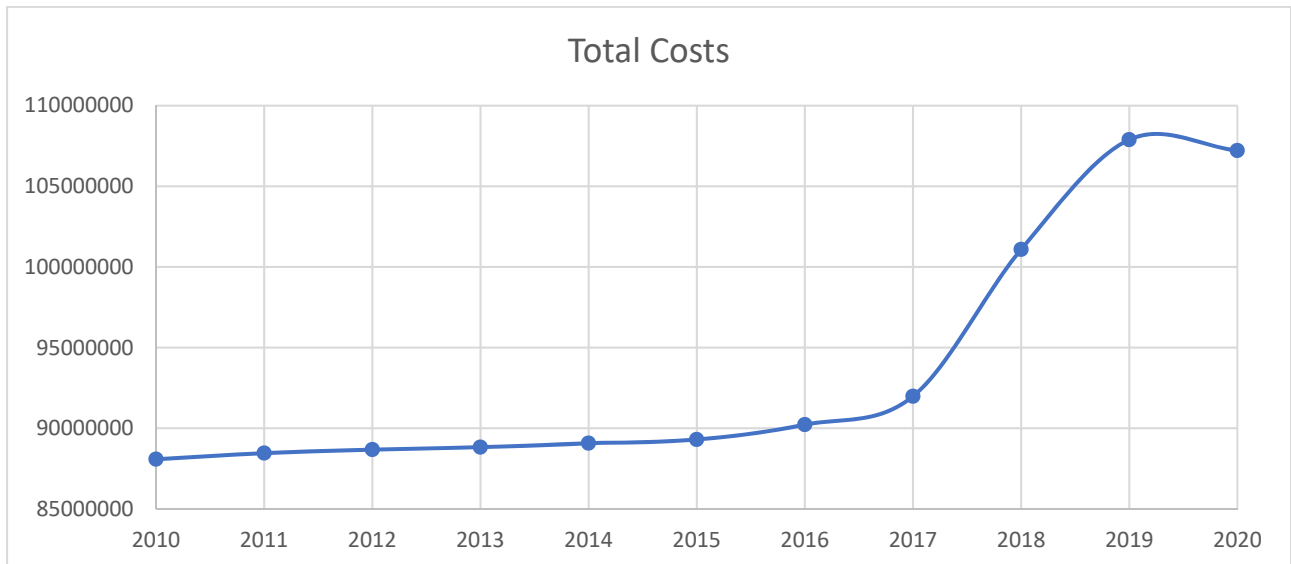
⁴ 124 new buses were purchased during the 2020-2021 year. Calculation assumes new bus costs remains static at the FY22 average (\$107,091).

D) Increase in Reimbursable Field Trips

Following the 2017 year, a greater allowance for reimbursable field trips was made⁵. This rule change resulted in a large increase in reimbursable miles:

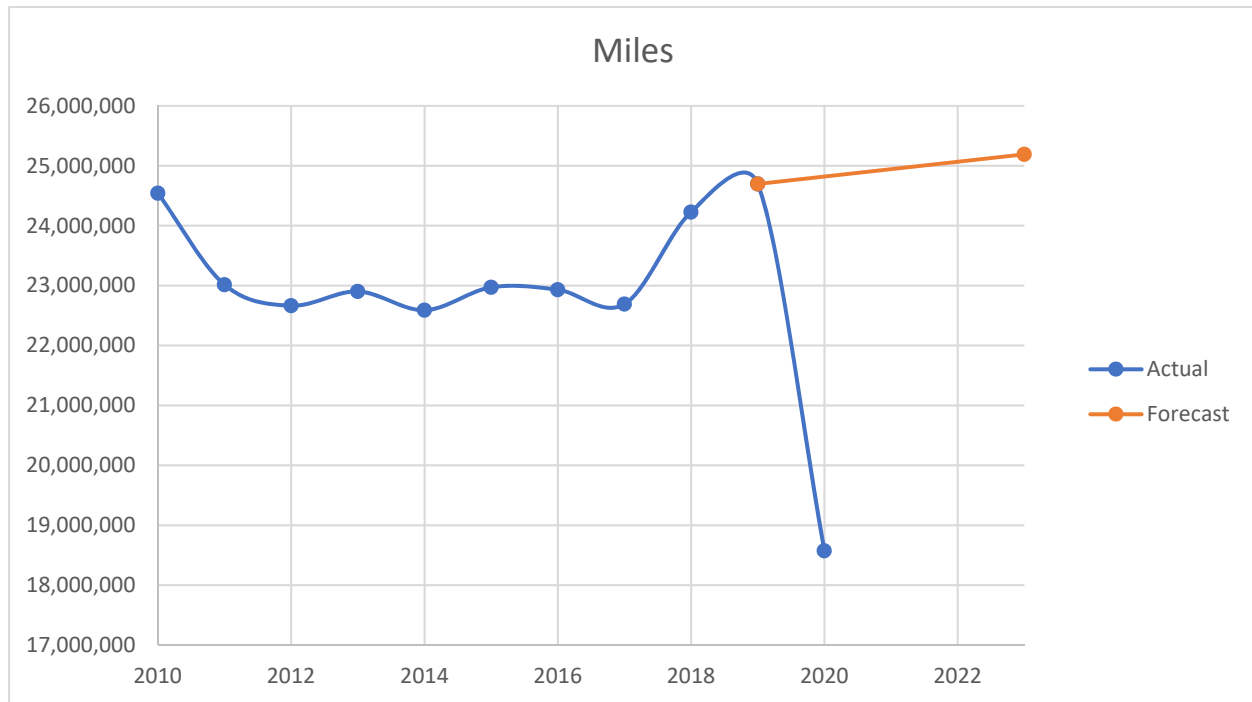


The large change in miles coincided with a large change in total costs:



⁵ See SISBO Appendix A

The total mileage in FY2020 likely would have exceeded the amount in 2019 if not for school closures due to COVID-19. Assuming miles are no longer limited by problems related to COVID-19, if total reimbursable miles were 2% higher than in 2019, total reimbursable miles would equal 25,190,798 in 2023:



Applying the average cost per mile from 2019 (\$4.37), total cost difference due to additional miles driven would be an estimate of **\$2,139,206**.

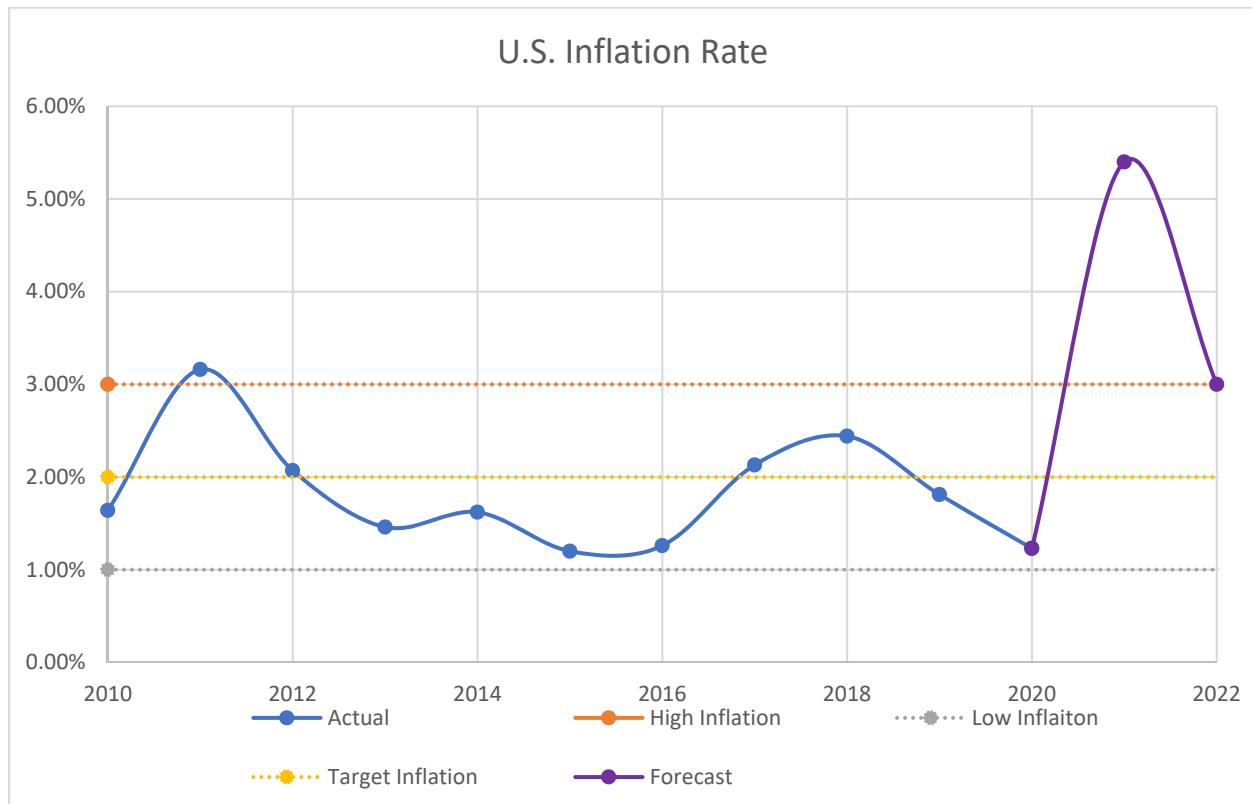
Adding the additional costs to the 2019 Total Costs:

FY2019 Costs	\$107,894,201
Additional Salary Cost	\$6,463,800
Additional Fuel Cost	\$1,512,759
Additional New Bus Cost	\$1,290,485
Additional Mileage Cost	\$2,139,206

Total:	\$119,300,451
---------------	----------------------

E) Inflation

While inflation over the past decade has had little linear relationship with reimbursable costs (p-value of 0.845), high inflation is likely to have an impact⁶.



While none of the districts mentioned inflation as a reason for the cost increases, many expressed concerns for high inflation rates in the near future. An inflation rate of 3% was used to calculate costs:

Total Cost (Estimate) \$119,300,451.26

Inflation: 3.00%

2023 Expected Costs \$122,879,465

Final

From 2017-2020, districts on average were reimbursed an average of 80.50% after all funding formulas applied. This results in a final estimated payout of \$98,917,969

⁶ Historical Inflation rates from [macrotrends.net](https://www.macrotrends.net), forecasted from [Kipilnger.com](https://www.kipilnger.com)

Explain the request and provide justification for the need

This nondiscretionary adjustment increases the FY 2023 request for Advanced Opportunities, based on the FY 2022 appropriation of \$29,700,000, to \$32,968,400, using the three year average increase in usage by Idaho's 7-12 grade students.

An increase of \$3,268,400 (for a total budget of \$32,968,400) in the public school's budget is being requested to support the anticipated growth of the Advanced Opportunities program, which provides students in grades 7-12 an amount of \$4,125 to apply toward:

- Dual credit courses (courses that result in a student earning high school credit and college credit simultaneously)
- Career / Technical Education (professional certifications)
- College credit-bearing exams (Advanced Placement, International Baccalaureate, College Level Examination Program)
- Overload courses (high school courses in excess of a student's full credit load)
- Early Graduation Scholarship (approximately \$1,500 for every year a student graduates early- restricted to Idaho public postsecondary institutions)
- CTE workforce training courses (such as federally registered apprenticeships)

The Advanced Opportunities program exists to address the financial barriers to postsecondary education. When students earn postsecondary credit and technical certifications in high school, they are more likely to graduate and pursue a postsecondary program of study. This program aligns with the State Board of Education's goal for 60% of Idahoans between the ages of 25 and 34 to attain a postsecondary degree or certificate by the year 2020. Additionally, the Advanced Opportunities program supports the State Department of Education goal that all Idaho students persevere in life and are ready for college and careers. The reason for the request is due to anticipated program growth (*with a dip in participation and credits earned during the 2020—2021 academic year likely to

FY17 student participation- 27,859

FY18 student participation- 32,124

FY19 student participation- 36,121

FY20 student participation- 39,304

*FY21 student participation- 37,880

FY17 dual credits earned- 153,728

FY18 dual credits earned- 184,794

FY19 dual credits earned- 213,031

FY20 dual credits earned- 235,382

*FY21 dual credits earned- 218,273

The expenditures related to this program are based on student course choice; payments are made based on usage as students engage in the eligible courses and exams described above. Expenditures greater than the amount appropriated are pulled from the public education stabilization fund (PESF) to cover the overage.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Section 33-4602, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$29,700,000 in the base, all from the General Fund.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Students in grades 7-12 are directly being served by this request as they pursue dual credit coursework, overload courses, Career/Technical courses, workforce training, college credit-bearing exams, and graduating from high school early. Expected impacts include an increase in college credits earned in high school, an increase in students earning college credit through examinations, an increase in students graduating early from high school and an increase in students attaining professional certifications. Ultimately, the impact is ensuring that more Idaho students are college and career ready. If this request is not funded, PESF will be impacted as this fund covers expenditures beyond the appropriation.

Explain the request and provide justification for the need

This nondiscretionary adjustment provides funding for the Idaho Digital Learning Academy (IDLA). The increase is based on a statutory formula that takes statewide salary-based apportionment plus career ladder per support unit and IDLA enrollments into consideration.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Section 33-1020, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$14,034,500 in the base, all from the General Fund.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

Explain the request and provide justification for the need

This nondiscretionary adjustment provides funding for school districts that contract with states bordering Idaho to educate Idaho students when the Idaho school district board believes it to be in the best interest of the Idaho students. The increase is based on the FY 2022 appropriation of \$2,139,100 and the three-year average growth.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Section 33-1403, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$2,139,100 in the base, all from the General Fund.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

Explain the request and provide justification for the need

This nondiscretionary adjustment provides funding for District to Agency Contracts (33-2004, Idaho Code); Court-ordered, Juvenile Detention, and Exceptional Child Tuition Equivalents (33-1002B, Idaho Code); and Serious Emotional Disturbance (33-2005, Idaho Code).

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Sections 33-2004, 33-1002B and Section 33-2005, Idaho Code

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$6,204,900 in the base, all from the General Fund.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

Explain the request and provide justification for the need

This nondiscretionary adjustment provides funding for the Bond Levy Equalization Support Program. The overall estimated BLESP for FY 2023 is \$25,057,200, a \$1,408,000 increase from the FY 2022 appropriation of \$23,649,200. The estimated FY 2023 BLESP lottery dividend plus the beginning cash balance is estimated to be \$23,798,800, an increase of \$9,673,800. The General Funds needed for this FY 2023 estimate are \$1,258,400 (\$25,057,200 - \$23,798,800). The FY 2022 General Fund requirement was \$9,524,200 (\$23,649,200 appropriation - \$14,125,000 lottery dividend estimate). Therefore, the General Funds needed for this payment decreased \$8,265,800 (\$9,524,200 - \$1,258,400).

	FY 2023	FY 2022	Difference
Overall Bond Levy Equal. Pymt	25,057,200	23,649,200	1,408,000
Lottery Dividend Approp.	23,798,800	14,125,000	9,673,800
General Fund Approp.	1,258,400	9,524,200	(8,265,800)
Overall Bond Levy Equal. Pymt	25,057,200	23,649,200	1,408,000

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Section 33-906, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$23,649,200 in the base, \$9,524,200 from the General Fund and \$14,125,000 from State Dedicated funds.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The public school students of the State of Idaho are being served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by 33-1019(1), Idaho Code. As a result, any shortfall in the distribution would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

Explain the request and provide justification for the need

This nondiscretionary adjustment reflects a reduction in funding for School Facilities Maintenance Match. Idaho Code states that the order of funding sources used to meet the State of Idaho funding requirements is first School Facilities Funding - Lottery. School Facilities Funding - Lottery dollars increased for FY 2023 due to a projected increase in lottery dividends and undistributed dollars available from FY 2022, reducing the need for School Facilities Maintenance Match funds to satisfy the match required from the State of Idaho.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Section 33-1019(1) and 33-1019(2), Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$3,477,800 in the base, all from the General Fund.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are The public school students of the State of Idaho are being served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by 33-1019(1), Idaho Code. As a result, any shortfall in the distribution would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

Explain the request and provide justification for the need

This nondiscretionary adjustment provides funding for Facilities Maintenance - Lottery per sections 33-905 and 33-1019, Idaho Code. This adjustment includes an estimated annual Lottery dividend of \$24,937,500 and undistributed lottery dollars of \$6,187,500 from FY 2022. (The FY 2022 lottery dividend was \$6,187,500 greater than the amount appropriated; the FY 2022 distribution was limited to the amount appropriated.)

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Sections 33-906, 33-1019, Idaho Code

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$21,000,000 in the base, all from State Dedicated Funds.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are
The public school students of the State of Idaho are being served by this request. If this request is not funded, the distribution of funds would still be made as is required by law.

Agency: Public School Support

500

Appropriation Unit: Administrators

EDPA

Decision Unit Number	12.01	Descriptive Title	Optional Full-day Kindergarten for At-risk Students			
			General	Dedicated	Federal	Total
Trustee/Benefit						
	876	Misc Pmts As Agent	3,808,400	0	0	3,808,400
		Trustee/Benefit Total	3,808,400	0	0	3,808,400
			3,808,400	0	0	3,808,400

Explain the request and provide justification for the need.

This line item request would provide funding for optional full-day kindergarten for Idaho's at-risk population. Based on a three rolling average of kindergarten at-risk populations, approximately 66.3% of Idaho's FY 2023 kindergarten enrollment will be at-risk. In this estimation analysis, students were considered at-risk if they were not reading at grade level on the fall kindergarten IRI assessment or were reading at grade level but were economically disadvantaged. The estimated cost of full-day kindergarten for all students in FY 2023 is \$59 million for staffing and discretionary funding. At 66.3%, staffing will be approximately \$28.6 million and discretionary will be \$10.4 million. Leadership Premiums, a special distribution per 33-1004J, Idaho Code, will increase \$372,400. Administrative Salaries & Benefits \$3,808,400; Career Ladder Salaries & Benefits \$21,375,900; Classified Staff Salaries & Benefits \$3,416,700; Discretionary Support Unit Funding \$10,363,600; Leadership Premiums \$372,400.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Sections 33-1004, 33-1004A, 33-1004B, 33-1004C, 33-1004D, 33-1004E, 33-1004F and 33-1004J, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is a new request. None of the funds provided would be used for PC, OE, or CO.

What resources are necessary to implement this request?

No additional funds, resources or staffing are needed by the department to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional funds, resources or staffing are needed by the department to implement this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No additional funds, resources or staffing are needed by the department to implement this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

No additional funds, resources or staffing are needed by the department to implement this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what is the impact if not funded?

The public school students of the State of Idaho are served by this request.

Agency: Public School Support

500

Appropriation Unit: Operations

EDPO

Decision Unit Number	12.01	Descriptive Title	Optional Full-day Kindergarten for At-risk Students			
			General	Dedicated	Federal	Total
Trustee/Benefit						
	876	Misc Pmts As Agent	13,780,300	0	0	13,780,300
		Trustee/Benefit Total	13,780,300	0	0	13,780,300
			13,780,300	0	0	13,780,300

Explain the request and provide justification for the need.

This line item request would provide funding for optional full-day kindergarten for Idaho's at-risk population. Based on a three rolling average of kindergarten at-risk populations, approximately 66.3% of Idaho's FY 2023 kindergarten enrollment will be at-risk. In this estimation analysis, students were considered at-risk if they were not reading at grade level on the fall kindergarten IRI assessment or were reading at grade level but were economically disadvantaged. The estimated cost of full-day kindergarten for all students in FY 2023 is \$59 million for staffing and discretionary funding. At 66.3%, staffing will be approximately \$28.6 million and discretionary will be \$10.4 million. Leadership Premiums, a special distribution per 33-1004J, Idaho Code, will increase \$372,400. Administrative Salaries & Benefits \$3,808,400; Career Ladder Salaries & Benefits \$21,375,900; Classified Staff Salaries & Benefits \$3,416,700; Discretionary Support Unit Funding \$10,363,600; Leadership Premiums \$372,400.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Sections 33-1004, 33-1004A, 33-1004B, 33-1004C, 33-1004D, 33-1004E, 33-1004F and 33-1004J, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is a new request. None of the funds provided would be used for PC, OE, or CO.

What resources are necessary to implement this request?

No additional funds, resources or staffing are needed by the department to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional funds, resources or staffing are needed by the department to implement this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No additional funds, resources or staffing are needed by the department to implement this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

No additional funds, resources or staffing are needed by the department to implement this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what is the impact if not funded?

The public school students of the State of Idaho are served by this request.

Agency: Public School Support

500

Appropriation Unit: Teachers

EDPT

Decision Unit Number	12.01	Descriptive Title	Optional Full-day Kindergarten for At-risk Students			
			General	Dedicated	Federal	Total
Trustee/Benefit						
876 Misc Pmts As Agent			21,748,300	0	0	21,748,300
Trustee/Benefit Total			21,748,300	0	0	21,748,300
			21,748,300	0	0	21,748,300

Explain the request and provide justification for the need.

This line item request would provide funding for optional full-day kindergarten for Idaho's at-risk population. Based on a three rolling average of kindergarten at-risk populations, approximately 66.3% of Idaho's FY 2023 kindergarten enrollment will be at-risk. In this estimation analysis, students were considered at-risk if they were not reading at grade level on the fall kindergarten IRI assessment or were reading at grade level but were economically disadvantaged. The estimated cost of full-day kindergarten for all students in FY 2023 is \$59 million for staffing and discretionary funding. At 66.3%, staffing will be approximately \$28.6 million and discretionary will be \$10.4 million. Leadership Premiums, a special distribution per 33-1004J, Idaho Code, will increase \$372,400. Administrative Salaries & Benefits \$3,808,400; Career Ladder Salaries & Benefits \$21,375,900; Classified Staff Salaries & Benefits \$3,416,700; Discretionary Support Unit Funding \$10,363,600; Leadership Premiums \$372,400.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Sections 33-1004, 33-1004A, 33-1004B, 33-1004C, 33-1004D, 33-1004E, 33-1004F and 33-1004J, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is a new request. None of the funds provided would be used for PC, OE, or CO.

What resources are necessary to implement this request?

No additional funds, resources or staffing are needed by the department to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional funds, resources or staffing are needed by the department to implement this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No additional funds, resources or staffing are needed by the department to implement this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

No additional funds, resources or staffing are needed by the department to implement this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what is the impact if not funded?

The public school students of the State of Idaho are served by this request.

Agency: Public School Support

500

Appropriation Unit: Central Services

EDPB

Decision Unit Number	12.02	Descriptive Title	Central Services - Kindergarten Screening			
			General	Dedicated	Federal	Total
Operating Expense						
	676	Miscellaneous Expense	100,000	0	0	100,000
		Operating Expense Total	100,000	0	0	100,000
			100,000	0	0	100,000

Explain the request and provide justification for the need.

This request would fund a new kindergarten screener to measure student readiness across a range of skills. Early intervention helps ensure that student needs are addressed before potential obstacles to learning compound over time and leave students further and further behind their peers and grade-level expectations. A comprehensive kindergarten screener will provide information that educators can use from the start of a student's K-12 experience to adjust instruction and help make sure students remain on track for reading proficiency by third grade and future academic success. Many local education agencies already administer their own kindergarten screeners, but this request would allow all districts and charter schools to use this type of tool without additional costs and with the economies of scale associated with a statewide contract. Local education agencies could continue to use a local screener at their discretion.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

33-1612, Idaho Code

Indicate existing base of PC, OE, and/or CO by source for this request.

This is a new request. No funding exists in the base.

What resources are necessary to implement this request?

Existing Assessment and Accountability staff within the Superintendent of Public Instruction's Office should be able to implement this request

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

This is a new request. The funding will allow the ongoing purchase of the screener each year.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Currently estimated using market cost.

Provide detail about the revenue assumptions supporting this request.

No revenue associated with this request

Who is being served by this request and what is the impact if not funded?

This request would serve local education agencies throughout Idaho working with incoming kindergarten students.

Agency: Public School Support

500

Appropriation Unit: Operations

EDPO

Decision Unit Number	12.03	Descriptive Title	Operations - Classified Base Salary			
			General	Dedicated	Federal	Total
Trustee/Benefit						
	876	Misc Pmts As Agent	8,547,200	0	0	8,547,200
		Trustee/Benefit Total	8,547,200	0	0	8,547,200
			8,547,200	0	0	8,547,200

Explain the request and provide justification for the need.

This line item would provide funding for a 5% increase to the Classified Base Salary. Adding the 1% salary multiplier (Decision Unit 10.61) would bring the total increase to 6%. The appropriated Classified Base Salary is \$23,216 for FY 2022. The requested increase would result in a Classified Base Salary of \$24,609 for FY 2023. Classified staff includes a variety of positions, many of which are in the areas of Information Technology and Fiscal Management.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Sections 33-1004, 33-1004D, 33-1004E and 33-1004F, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$168,104,200 in the base, all from the General Fund.

What resources are necessary to implement this request?

No additional funds, resources or staffing are needed by the department to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional funds, resources or staffing are needed by the department to implement this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No additional funds, resources or staffing are needed by the department to implement this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

No additional funds, resources or staffing are needed by the department to implement this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what is the impact if not funded?

The public school students of the State of Idaho are served by this request. If this request is not funded, school districts and charter schools will most likely continue to pay salaries in excess of the Classified salary apportionment. In FY 2021, \$219.5 million was expended compared to \$138.1 million in salary apportionment. This equates to spending \$81.4 million, or 59% more than what was appropriated.

Agency: Public School Support

500

Appropriation Unit: Operations

EDPO

Decision Unit Number	12.04	Descriptive Title	Operations - Discretionary Funding - Inflation			
			General	Dedicated	Federal	Total
Trustee/Benefit						
	876	Misc Pmts As Agent	14,471,200	0	0	14,471,200
		Trustee/Benefit Total	14,471,200	0	0	14,471,200
			14,471,200	0	0	14,471,200

Explain the request and provide justification for the need.

The 2021 Legislature divided the FY 2022 Distribution Factor of \$29,542 into two parts: \$13,316 for Health Insurance, and \$16,226 for other discretionary expenditures. This line item request would provide for a 5.4% increase to the other discretionary expenditures portion, increasing the other discretionary expenditures portion from \$16,226 to \$17,102. This is based on the most recent annualized Consumer Price Index (CPI).

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Sections 33-1002 and 33-1009, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$476,985,500 in the base, all from the General Fund. Of that amount, \$262 million is for other discretionary expenditures and \$215 million is for health insurance.

What resources are necessary to implement this request?

No additional funds, resources or staffing are needed by the department to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional funds, resources or staffing are needed by the department to implement this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No additional funds, resources or staffing are needed by the department to implement this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

No additional funds, resources or staffing are needed by the department to implement this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what is the impact if not funded?

The public school students of the State of Idaho are served by this request. If this request is not funded, the school districts and charter schools will continue to use, if necessary, other funding sources such as local supplemental levies, to pay for discretionary expenditures.

Agency: Public School Support

500

Appropriation Unit: Operations

EDPO

Decision Unit Number	12.05	Descriptive Title	Operations - Discretionary Funding - Health Insurance			
			General	Dedicated	Federal	Total
Trustee/Benefit						
	876	Misc Pmts As Agent	11,630,100	0	0	11,630,100
		Trustee/Benefit Total	11,630,100	0	0	11,630,100
			11,630,100	0	0	11,630,100

Explain the request and provide justification for the need.

The 2021 Legislature divided the FY 2022 Distribution Factor of \$29,542 into two parts: \$13,316 for Health Insurance, and \$16,226 for other discretionary expenditures. This line item request would provide for a 5.29% increase to the Health Insurance portion, based on gathering percent increases in health insurance from School Districts and Charter Schools. The 5.29% is the 3-year average of health insurance increases from FY 2020 through FY 2022. This would increase the health insurance portion from \$13,316 to \$14,020.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Sections 33-1002 and 33-1009, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$476,985,500 in the base, all from the General Fund. Of that amount, \$262 million is for other discretionary expenditures and \$215 million is for health insurance.

What resources are necessary to implement this request?

No additional funds, resources or staffing are needed by the department to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional funds, resources or staffing are needed by the department to implement this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No additional funds, resources or staffing are needed by the department to implement this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

No additional funds, resources or staffing are needed by the department to implement this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what is the impact if not funded?

The public school students of the State of Idaho are served by this request. If this request is not funded, the school districts and charter schools will continue to use, if necessary, other funding sources such as local supplemental levies, to pay for discretionary expenditures.

Agency: Public School Support

500

Appropriation Unit: Central Services

EDPB

Decision Unit Number	12.06	Descriptive Title	Central Services - Remediation/Waiver (non Title I)			
			General	Dedicated	Federal	Total
Operating Expense						
676 Miscellaneous Expense			200,000	0	0	200,000
Operating Expense Total			200,000	0	0	200,000
			200,000	0	0	200,000

Explain the request and provide justification for the need.
This request is to partially restore the appropriation remediation funds for non-Title I-A schools in improvement for Idaho Building Capacity services and state level professional development activities.

If a supplemental, what emergency is being addressed?
N/A

Specify the authority in statute or rule that supports this request.
House Bill No. 358.

Indicate existing base of PC, OE, and/or CO by source for this request.
Only state General funds can be used to offset program work provided under Title I funding. Previous year's support was \$741,300. In FY22 \$391,300 of General funds was appropriated.

What resources are necessary to implement this request?
Fiscal and programmatic resources are needed to support non-Title I-A schools in improvement.

List positions, pay grades, full/part-time status, benefits, terms of service.
Existing staff allocate portions of their time to these activities but PC funding does not exist for this program.

Will staff be re-directed? If so, describe impact and show changes on org chart.
Existing staff will continue to carry out program work.

Detail any current one-time or ongoing OE or CO and any other future costs.
N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.
N/A

Provide detail about the revenue assumptions supporting this request.
Revenues are provided by the Idaho State Legislature.

Who is being served by this request and what is the impact if not funded?
Students and educators in non-Title I-A schools identified for improvement are impacted by these funds.

Agency: Public School Support

500

Appropriation Administrators
Unit:

EDPA

Decision Unit Number	12.07	Descriptive Title	Administrators - Administrative Base Salary				
				General	Dedicated	Federal	Total
Trustee/Benefit							
876	Misc Pmts As Agent			1,071,100	0	0	1,071,100
		Trustee/Benefit Total		1,071,100	0	0	1,071,100
				1,071,100	0	0	1,071,100

Explain the request and provide justification for the need.

This line item request would provide funding for a 1% increase to the Administrative Base Salary. Adding the 1% salary multiplier (Decision Unit 10.61) would bring the total increase to 2%. The Administrative Base Salary is \$38,777 for FY 2022. The request increase would result in an Administrative Base Salary of \$39,553 for FY 2023. Administrative staff includes School District Superintendents, Charter School Administrators, and School Building Administrators (Principals, Assistant Principals). Salaries \$895,700; Benefits \$175,400.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Sections 33-1004, 33-1004A, 33-1004C, 33-1004D, 33-1004E, and 33-1004F, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

None of the funds provided are used for PC, OE, or CO. There is currently \$105,576,100 in the base, all from the General Fund.

What resources are necessary to implement this request?

No additional funds, resources or staffing are needed by the department to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional funds, resources or staffing are needed by the department to implement this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No additional funds, resources or staffing are needed by the department to implement this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

No additional funds, resources or staffing are needed by the department to implement this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

No additional funds, resources or staffing are needed by the department to implement this request.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

Who is being served by this request and what is the impact if not funded?

The public school students of the State of Idaho are served by this request. If this request is not funded, school districts and charter schools will most likely continue to pay salaries in excess of Administrative salary apportionment. In FY 2021, \$105.7 million was expended compared to \$86.1 million in salary apportionment. The equates to spending \$19.6 million, or 22.7% more than what was appropriated.

Agency: Public School Support

500

Appropriation Unit: Central Services

EDPB

Decision Unit Number	12.08	Descriptive Title	Central Services - Content & Curriculum				
				General	Dedicated	Federal	Total
Operating Expense							
676	Miscellaneous Expense			600,000	0	0	600,000
	Operating Expense Total			600,000	0	0	600,000
				600,000	0	0	600,000

Explain the request and provide justification for the need.

This request contains 2 components. An increase of \$300,000 to handle program growth and expansion along with \$300,000 to replace FY22 ESSER funds with General funds.

Now beginning its 6th year of implementation, this program that provides instruction and technical certification in a suite of Microsoft and Adobe certifications including Microsoft Office Specialist, and Adobe Creative Associate certifications has grown significantly. These certifications are recognized and valued by a broad spectrum of business and industry in Idaho and beyond. It is noteworthy that this growth is a result of voluntary demand as neither of these programs is required. Since the inception of the Microsoft Imagine Academy, in fall of 2015, and the implementation of Create Idaho Adobe, in the fall of 2016, Idaho students have earned more than 30,000 technical certifications. One area of significant growth is at the middle school level where educators are seeing the need to start earlier to provide the tools that help students not just after high school but during high school. The increase in funding requested will help meet this growing voluntary demand for these programs, Both Microsoft and ADOBE that provide a certified leg up for Idaho students as they enter the work force or pursue post-secondary education or training. Expected increase of schools with anticipated growth to exceed \$100,000.00

In addition to growth expected in both Microsoft and Adobe, the SDE would like to pursue technical certifications in the following two areas of study:

- Cybersecurity for students in grades 11 thru 12. This advanced curriculum and certification program would be piloted in several high schools across the state and is much needed in order for Idaho to continue as a technical certification leading state. This program would also create a pipeline for the cybersecurity programs at the Idaho institutions of higher education. The SDE would issue an RFP in fall of 2021 with the intent of pilot implementation in Fall of 2022. Expected cost of \$75,000 - \$95,000 per year.

- The Microsoft Imagine Academy has added another technical certification that Idaho would like to add into its certification menu. The Academy now has a technical certification in coding. This program would be available to pilot in both middle and high schools. Several schools have expressed interest in participating in this program. Expected cost of \$60,000 - \$75,000.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

HB358, Section 9, Content and Curriculum--Technology

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing OE base of \$1,000,000 General Funds and \$300,000 of ESSER Funds

What resources are necessary to implement this request?

No additional resources are needed for implementation beyond replacement of Federal funds of \$300,000 and enhancement of program funding request of \$300,000.

List positions, pay grades, full/part-time status, benefits, terms of service.

No increase in staffing is requested as the current Instructional Technologies coordinator handles all facets of the programs.

Will staff be re-directed? If so, describe impact and show changes on org chart.

The current Instructional Technologies coordinator handles all facets of the programs.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is an on-going request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This is a continuously negotiated contract cost with the certifying agencies and technology application providers.

Provide detail about the revenue assumptions supporting this request.

Over the 6 years since the program implementation, significant growth in voluntary participation and certification has occurred. One area of significant growth is at the middle school level where educators are seeing the need to start earlier to provide the tools that help students not just after high school but during high school. The increase in funding requested will help meet this growing voluntary demand for these programs, Both Microsoft and ADOBE that provide a certified leg up for Idaho students as they enter the work force or pursue post-secondary education or training.

Expected increase of schools with anticipated growth to exceed \$100,000.00. Additionally, new areas of certification such as Cybersecurity is needed and expansion of the program is necessary to address these needs.

Who is being served by this request and what is the impact if not funded?

Teachers and students across Idaho in grades 6 through 12 are being served by this program by receiving first class training and industry level curriculum and certifications as part of the programs. To continue to meet the demands from school districts across the state, additional funding is needed. The impact on student lives is that they leave high school with marketable and recognized skills that are the gold standard for business and education. If this additional request is not funded, there will be thousands of students who will not have the opportunity to deepen their knowledge and expertise to compete in the digital world that defines and drives the world in which we live. There is significant desire of schools to opt-in to the both programs; without additional funding those schools that want to participate will be left out of the opportunity for students to achieve technical certifications and learn valuable, marketable skills.

Agency: Public School Support

500

Appropriation Unit: Children's Programs

EDPC

Decision Unit Number	12.09	Descriptive Title	Children's Programs - ARP ESSER Federal Funds	General	Dedicated	Federal	Total
Trustee/Benefit							
876 Misc Pmts As Agent				0	0	439,125,200	439,125,200
Trustee/Benefit Total				0	0	439,125,200	439,125,200
				0	0	439,125,200	439,125,200

Explain the request and provide justification for the need.
This one-time appropriation request is to appropriate the remaining unspent funds for continued distributions to LEAs through the life of the grant, September 30, 20224. Any unused balance will be requested in FY24.

If a supplemental, what emergency is being addressed?
N/A

Specify the authority in statute or rule that supports this request.
ARP ESSER, Section 2001.

Indicate existing base of PC, OE, and/or CO by source for this request.
N/A for PC, OE, and CO. The current T&B budget is \$439,642,000.

What resources are necessary to implement this request?
Fiscal and programmatic resources are necessary to implement the ESSER grants that will be included with the Superintendent of Public Instruction's budget request.

List positions, pay grades, full/part-time status, benefits, terms of service.
The request is for T&B appropriation to flow through to LEAs. A PC appropriation request can be found in the SOPI budget.

Will staff be re-directed? If so, describe impact and show changes on org chart.
One FTP equivalent is needed for the life of the grant using existing staffing.

Detail any current one-time or ongoing OE or CO and any other future costs.
This request is for the remaining balance in T&B only. A new appropriation request has been made for a one-time \$50,000 in OE to continue supporting LEAs through the life of the grant, September 30, 2024. This grant does not have any other OE or CO funds.

Describe method of calculation (RFI, market cost, etc.) and contingencies.
N/A

Provide detail about the revenue assumptions supporting this request.
Revenues are provided under CRRSA Act Section 2001.

Who is being served by this request and what is the impact if not funded?
Idaho students and educators are served by this request to appropriate the remaining unspent ARP ESSER funds for continued distributions to LEAs to address the impact of COVID-19.

Agency: Public School Support

500

Appropriation Unit: Children's Programs

EDPC

Decision Unit Number	12.10	Descriptive Title	Children's Programs - ESSER II Federal Funds			
			General	Dedicated	Federal	Total
Trustee/Benefit						
	876	Misc Pmts As Agent	0	0	155,307,500	155,307,500
Trustee/Benefit Total			0	0	155,307,500	155,307,500
			0	0	155,307,500	155,307,500

Explain the request and provide justification for the need.
This one-time appropriation request is to appropriate the remaining unspent funds for continued distributions to LEAs through the life of the grant, September 30, 2023. Any unused balance will be requested in FY24.

If a supplemental, what emergency is being addressed?
N/A

Specify the authority in statute or rule that supports this request.
CRRSA Act ESSER II, Sections 311 and 313 and 317.

Indicate existing base of PC, OE, and/or CO by source for this request.
N/A for PC, OE, and CO. The current T&B budget is \$162,002,700.

What resources are necessary to implement this request?
Fiscal and programmatic resources are necessary to implement the ESSER grants that will be included with the Superintendent of Public Instruction's budget request.

List positions, pay grades, full/part-time status, benefits, terms of service.
One FTP equivalent is needed for the life of the grant using existing staffing.

Will staff be re-directed? If so, describe impact and show changes on org chart.
As required by federal law, staff will record all time and effort associated with ESSER. Existing staff will use this funding source to carry out program work.

Detail any current one-time or ongoing OE or CO and any other future costs.
The request is for T&B appropriation to flow through to LEAs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.
N/A

Provide detail about the revenue assumptions supporting this request.
Revenues are provided under CRRSA Act Sections 311 and 313.

Who is being served by this request and what is the impact if not funded?
Idaho students and educators are served by this request to appropriate the remaining unspent CRRSA Act ESSER II funds for continued distributions to LEAs to address the impact of COVID-19.

Agency: Public School Support

500

Appropriation Unit: Children's Programs

EDPC

Decision Unit Number	12.11	Descriptive Title	Children's Programs - ESSER I Federal funds	General	Dedicated	Federal	Total
Trustee/Benefit							
	876	Misc Pmts As Agent		0	0	10,840,700	10,840,700
		Trustee/Benefit Total		0	0	10,840,700	10,840,700
				0	0	10,840,700	10,840,700

Explain the request and provide justification for the need.

This one-time appropriation request is to appropriate the remaining unspent funds for continued distributions to LEAs through the life of the grant, September 30, 2022. Any unused balance will be requested in FY24.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

CARES Act, Sections 18001 - 18003.

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A for PC, OE, and CO. The current T&B appropriation is \$30,541,800.

What resources are necessary to implement this request?

Fiscal and programmatic resources are necessary to implement the ESSER grants that will be included with the Superintendent of Public Instruction's budget request.

List positions, pay grades, full/part-time status, benefits, terms of service.

The request is for T&B appropriation to flow through to LEAs

Will staff be re-directed? If so, describe impact and show changes on org chart.

The request is for T&B appropriation to flow through to LEAs

Detail any current one-time or ongoing OE or CO and any other future costs.

The request is for T&B appropriation to flow through to LEAs

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

Revenues are provided under CARES Act Sections 18001-18003.

Who is being served by this request and what is the impact if not funded?

Idaho students and educators are served by this request to appropriate the remaining unspent CARES Act ESSER I funds for continued distributions to LEAs to address the impact of COVID-19.

Agency: Public School Support

500

Appropriation Unit: Children's Programs

EDPC

Decision Unit Number	12.12	Descriptive Title	Children's Programs - ARP IDEA Part B Federal Funds			
			General	Dedicated	Federal	Total
Trustee/Benefit						
	876	Misc Pmts As Agent	0	0	13,233,700	13,233,700
Trustee/Benefit Total			0	0	13,233,700	13,233,700
			0	0	13,233,700	13,233,700

Explain the request and provide justification for the need.

100% Flow through to LEAs provided under section 2014 of the American Rescue Plan Act of 2021 (Public Law 117-2).

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IDAPA 08.02.03.004, PL 108-446/117-2 PT-B – Grant to States Individuals with Disabilities Education Act/American Rescue Plan Act of 2021 for Federal Grant Awards: H173X210030, H027X210088

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A for PC, OE, and CO. The current T&B budget is \$13,233,700.

What resources are necessary to implement this request?

N/A. 100% flow through to LEAs.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A. 100% flow through to LEAs.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A. 100% flow through to LEAs.

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A. 100% flow through to LEAs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The funding formula that the state is required to use in calculating these subawards is outlined in 34 CFR §300.705

Provide detail about the revenue assumptions supporting this request.

G5 Grant Award Notifications (GANS): H173X210030, H027X210088

Who is being served by this request and what is the impact if not funded?

Students with disabilities are served with this request, as mandated under Individuals with Disabilities Education Act (IDEA) 34 CFR 300. The impact if not funded is that the State of Idaho students with disabilities would not benefit from the supplemental funding awarded.

Agency: Public School Support

500

Appropriation Unit: Children's Programs

EDPC

Decision Unit Number	12.13	Descriptive Title	Children's Programs - ARP IDEA Part B Pre-K Federal Funds			
			General	Dedicated	Federal	Total
Trustee/Benefit						
	876	Misc Pmts As Agent	0	0	1,156,100	1,156,100
		Trustee/Benefit Total	0	0	1,156,100	1,156,100
			0	0	1,156,100	1,156,100

Explain the request and provide justification for the need.

100% Flow through to LEAs provided under section 2014 of the American Rescue Plan Act of 2021 (Public Law 117-2).

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

IDAPA 08.02.03.004, PL 108-446/117-2 PT-B – Grant to States Individuals with Disabilities Education Act/American Rescue Plan Act of 2021 for Federal Grant Awards: H173X210030, H027X210088

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A for PC, OE, and CO. 100% flow through to LEAs. The current T&B budget is \$1,156,100.

What resources are necessary to implement this request?

N/A. 100% flow through to LEAs.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A. 100% flow through to LEAs.

Will staff be re-directed? If so, describe impact and show changes on org chart.

One FTP equivalent is needed for the life of the grant using existing staffing.

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A. 100% flow through to LEAs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The funding formula that the state is required to use in calculating these subawards is outlined in 34 CFR §300.705

Provide detail about the revenue assumptions supporting this request.

G5 Grant Award Notifications (GANS): H173X210030, H027X210088

Who is being served by this request and what is the impact if not funded?

Pre-K students with disabilities are served with this request, as mandated under Individuals with Disabilities Education Act (IDEA) 34 CFR 300. The impact if not funded is that the State of Idaho students with disabilities would not benefit from the supplemental funding awarded.

Agency: Public School Support

500

Appropriation Unit: Children's Programs

EDPC

Decision Unit Number	12.14	Descriptive Title	Children's Programs - ESSER Homeless Federal Funds			
			General	Dedicated	Federal	Total
Trustee/Benefit						
	876	Misc Pmts As Agent	0	0	2,340,200	2,340,200
Trustee/Benefit Total			0	0	2,340,200	2,340,200
			0	0	2,340,200	2,340,200

Explain the request and provide justification for the need.
This one-time appropriation request is to appropriate the remaining unspent funds for continued distributions to LEAs through the life of the grant, September 30, 2024. Any unused balance will be requested in FY24.

If a supplemental, what emergency is being addressed?
N/A

Specify the authority in statute or rule that supports this request.
ARP ESSER 2001, Section (b)(1) and 34 CFR Chapter II RIN 1801-AA24, July 9, 2021, Federal Register Vol. 86, No. 129, consistent with section 722 (e)(2) of the McKinney-Vento Act.

Indicate existing base of PC, OE, and/or CO by source for this request.
N/A for PC, OE, and CO. The current T&B budget is \$2,881,900.

What resources are necessary to implement this request?
Fiscal and programmatic resources are necessary to implement the ESSER grants that will be included with the Superintendent of Public Instruction's budget request.

List positions, pay grades, full/part-time status, benefits, terms of service.
The request is for T&B appropriation to flow through to LEAs

Will staff be re-directed? If so, describe impact and show changes on org chart.
One FTP equivalent is needed for the life of the grant using existing staffing.
The request is for T&B appropriation to flow through to LEAs

Detail any current one-time or ongoing OE or CO and any other future costs.
This request is for the remaining balance in T&B only. A new appropriation request has been made for a one-time \$440,560 in OE to continue supporting LEAs through the life of the grant, September 30, 2024.

Describe method of calculation (RFI, market cost, etc.) and contingencies.
N/A

Provide detail about the revenue assumptions supporting this request.
Revenues are provided under ARP ESSER, Section 2001 (b)(1).

Who is being served by this request and what is the impact if not funded?
Idaho students identified as homeless under McKinney-Vento and their educators are served by this request to appropriate the remaining unspent ARP ESSER HCY funds for continued distributions to LEAs to address the impact of COVID-19.

Part I – Agency Profile

Agency Overview

The Idaho State Department of Education (SDE) is a government agency supporting schools and students. We are responsible for implementing policies, distributing funds, administering statewide assessments, licensing educators, and providing accountability data. We deliver leadership, expertise, research, and technical assistance to school districts and schools to promote the academic success of students.

The vision of the State Department of Education is to support schools and students to achieve by ensuring:

- **All Idaho students persevere in life and are ready for college and careers.**

The strategy to attaining this goal is to consistently remind students that they are going to experience misfortunes and falls, but that's certainly not the end of the path to their college and career readiness; it's how quickly you get up, and that you persevere through the path, that really matters. The Department's mission is dedicated to providing the highest quality of support and collaboration to Idaho's public schools, teachers, students and parents.

The State Department of Education partners with independent school districts to ensure all students receive an education that prepares students for successful post-secondary education, employment and life.

Core Functions/Idaho Code

Pursuant to Title 33, chapter 1, Section 125, there is hereby established as an executive agency of the state board of education a department known as the State Department of Education. The State Superintendent shall serve as the executive officer of such department and shall have the responsibility for carrying out policies, procedures, and duties authorized by law or established by the State Board of Education for all elementary and secondary school matters, and to administer grants for the promotion of science education as provided in sections 33-128 and 33-129, Idaho Code.

Revenue and Expenditures

Revenue	FY 2018 ¹	FY 2019 ²	FY 2020 ³	FY 2021 ⁴
General Fund	1,685,262,200	1,785,265,900	1,879,414,900	1,886,178,500
Federal Grant	230,722,600	224,890,900	225,794,800	432,478,700
Dedicated Fund	<u>91,638,500</u>	<u>91,901,500</u>	<u>104,924,600</u>	<u>105,608,400</u>
Total	2,007,513,300	2,101,058,300	2,210,124,300	2,424,265,600
Expenditure	FY 2018 ⁵	FY 2019 ⁶	FY 2020 ⁷	FY 2021 ⁸
Personnel Costs	0	0	0	0
Operating Expenditures	12,725,900	12,777,300	10,834,200	10,378,800
Capital Outlay	1,200	0	0	0
Trustee/Benefit Payments	<u>2,016,453,300</u>	<u>2,103,946,400</u>	<u>2,231,638,500</u>	<u>2,444,121,200</u>
Total	2,028,979,700	2,116,723,700	2,242,472,700	2,454,500,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Number of School Districts Supported ⁹	115 Districts 52 Charters 1 COSSA	115 Districts 57 Charters 1 COSSA	115 Districts 61 Charters 1 COSSA	115 Districts 66 Charters 1 COSSA
Number of Public School District (K12) Students ¹⁰	299,225	303,787	308,285	307,342
Teacher FTE	16,451 ¹¹	16,572 ¹²	17,252 ¹⁴	17,777 ²³

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
FTE Student Teacher Ratio	18.19	18.33	17.87	17.29

Cases Managed and/or Key Services Provided		FY 2018	FY 2019	FY 2020	FY 2021
Number of schools participating in the Idaho Mastery Education Network	Cohort 1	32	32	32	14
	Cohort 2	--	30	30	8
	Cohort 3	--	--	--	19

Part II – Performance Measures

Performance Measure	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Goal 1					
<i>All Idaho students persevere in life and are ready for college and careers.</i>					
Objective A					
<i>Fully Implement the Idaho Content Standards</i>					
I. Percentage of students placing as proficient on the Idaho Reading Indicator (IRI) K-3. *New assessment administered in 2018/19 School Year. Benchmarks to be determined after 2 years of data is available.		2017-18 School Yr.	2018-19 School Yr.	2019-20 School Yr.	2020-21 School Yr.
	Actual	72.4%	70.4%	NA	65.9%
	Benchmark	NA	NA*	TBD	TBD

II. Percentage of students meeting proficient or advanced placement on the Idaho Standards Achievement Test		2017-18 School Yr.	2018-19 School Yr.	2019-20 School Yr.	2020-21 School Yr.	
	3 rd Grade ELA ¹⁵ Actual	50.5%	50.7%	NA	47.9%	
	3 rd Grade ELA ¹⁶ Benchmark	58.2%	60.8%	63.4%	66.1%	
	3 rd Grade Math ¹⁵ Actual	52.9%	53.3%	NA	48.1%	
	3 rd Grade Math ¹⁶ Benchmark	48.1%	51.3%	54.6%	57.8%	
	8 th Grade ELA Actual	54.7%	54.4%	NA	56.4%	
	8 th Grade ELA Benchmark	58.2%	60.8%	63.4%	66.1%	
	8 th Grade Math Actual	42.1%	41.5%	NA	36.8%	
	8 th Grade Math Benchmark	48.1%	51.3%	54.6%	57.8%	
	High School ELA Actual	60.6%	60.4%	NA	61.0%	
	High School ELA Benchmark	58.2%	60.8%	63.4%	66.1%	
	High School Math Actual	34.2%	34.7%	NA	33.6%	
	High School Math Benchmark	48.1%	51.3%	54.6%	57.8%	

Goal 1 <i>All Idaho students persevere in life and are ready for college and careers.</i> Objective B <i>Provide pathways to success post high school</i>						
I.	Percentage of high school juniors and seniors participating in Advanced Opportunities, which includes: dual credit, technical competency credit, Advanced Placement, and International Baccalaureate programs.		2017-18 School Yr.	2018-19 School Yr.	2019-20 School Yr.	2020-21 School Yr.
		Actual	64.0%	64.0%	65%	55.77
		Benchmark	80%	80%	80%	80%
II.	Percentage of Idaho high school graduates meeting college placement/entrance exam college readiness benchmarks		Class of 2018	Class of 2019	Class of 2020	Class of 2021
		SAT	33% ¹⁸	32% ¹⁹	32	NA
		SAT Benchmark	60%	60%	60%	60%
III.	High School Cohort Graduation Rate		Class of 2018	Class of 2019	Class of 2020	Class of 2021
		Graduation Rate Actual ²¹	80.6%	80.7% ²²	82.1	NA
		Graduation Rate Benchmark	84.8%	87.3%	89.9%	92.4%

Goal 1 <i>All Idaho students persevere in life and are ready for college and careers.</i> Objective C <i>Expand participation in the Idaho Mastery Education Network (IMEN).</i>						
I.	Percentage of students in IMEN that meet their 3-year growth target in ELA and Math [^]		2017-18 School Yr.	2018-19 School Yr.	2019-20 School Yr.	2020-21 School Yr.
		IMEN Cohort 1 ELA Actual	62.0%	62.1%	NA	NA
		ELA Benchmark	64.4%	65.4%	NA	>State Average
		IMEN Math Cohort 1 Actual	45.5%	46.4%	NA	NA
		Math Benchmark	53.8%	54.2%	NA	NA

[^]Growth metric can only be calculated for 20 schools in Cohort 1 due to grades served.

Goal 3 <i>Recruit and retain effective teachers</i> Objective A <i>Reduce the percentage of Idaho teachers leaving the profession within the first 5 years of service.</i>						
II.	Teacher Retention Rate		2017-18 School Yr.	2018-19 School Yr.	2019-20 School Yr.	2020-21 School Yr.
		Actual	89.02%	88.23%	89.29%	90.8%
		Benchmark	92.%	92.%	92.%	92%

Notes

NA: Data not available due to the disruptions caused by COVID-19. The Idaho Standards Achievements Tests summative assessments were canceled for the 2019-2020 school year. The spring 2020 SAT and ACT administrations were canceled/postponed and the Idaho State Board of Education waived the College Entrance Exam graduation requirement for the class of 2020.

Values in bold are the accountability calculations restricted to students continuously enrolled in Idaho in the listed year. Non-bold values are for all students.

For More Information Contact

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¹ Revenues and expenditures, FY2017 Actual by Fund Source, page 1-3.

<https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2018>,

² Revenues and expenditures, FY2018 Actual by Fund Source, page 1-3.

<https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2019>,

³ Revenues and expenditures, FY2019 Actual by Fund Source, page 1-3.

<https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2020>,

⁴ Revenues and expenditures, FY2020 Actual by Fund Source, page 1-3.

<https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2021>,

⁵ Revenues and expenditures, FY2017 Actual by Expenditure Classification, page 1-3

<https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2018>,

⁶ Revenues and expenditures, FY2018 Actual by Expenditure Classification, page 1-3

<https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2019>,

⁷ Revenues and expenditures, FY2019 Actual by Expenditure Classification, page 1-3

<https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2020>,

⁸ Revenues and expenditures, FY2020 Actual by Expenditure Classification, page 1-3

<https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2021>,

⁹ Historical Fall Enrollment of Charter Schools by Grade by Year <http://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Charter-School-Historical-Enrollment-by-Year.xls>,

¹⁰ Historical Fall Enrollment/Membership by Grade for Idaho Public Schools

<http://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Historical-State-Enrollment-by-Grade.xlsx>,

¹¹ 2017-2018 Statewide Certificated Staff Salary Report <http://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2017-2018/2017-2018-Statewide-Certificated-Staff-Salary-Summary.xlsx>,

¹² 2018-2019 Statewide Certificated Staff Salary Report <http://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2018-2019/2018-2019-Statewide-Certificated-Staff-Salary-Report.xlsx>,

¹⁴ 2019-2020 Statewide Certificated Staff Salary Report <http://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2019-2020/2019-2020-Statewide-Certificated-Staff-Salary-Report.xlsx>,

¹⁵ Results reflect accountability results, which are restricted to students continuously enrolled in Idaho schools during the listed school year and available at <https://idahoschools.org/>.

¹⁶ Goals are not set at specific grades but derived using the same methodology

<https://www.sde.idaho.gov/assessment/accountability/files/state-goals/ESSA-State-Plan-Long-Term-and-Interim-Progress-Goals.docx>.

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- ¹⁷ 2017 Idaho College Board SAT Suite of Assessments Annual Report
<https://reports.collegeboard.org/pdf/2017-idaho-sat-suite-assessments-annual-report.pdf>,
- ¹⁸ 2018 Idaho College Board SAT Suite of Assessments Annual Report
<https://reports.collegeboard.org/pdf/2018-idaho-sat-suite-assessments-annual-report.pdf>,
- ¹⁹ 2019 Idaho College Board SAT Suite of Assessments Annual Report
<https://reports.collegeboard.org/pdf/2019-idaho-sat-suite-assessments-annual-report.pdf>
- ²⁰ The ACT Profile Report – State, Graduating Class 2019 Public High School Students Idaho, Page 7 - Table 1.1 – Five Year Trends Percent of Students Who Met College Readiness Benchmarks – Met All Four. Figures may change slightly over time due to updated data.
- ²¹ Four-Year Graduation Rate <https://idahoschools.org/state/ID/graduation>,
- ²² Accountability Results – Graduation Rate <https://www.sde.idaho.gov/assessment/accountability/files/accountability-results/2015-2019-4-Year-Grad-Rate-Master.xlsx>
- ²³: 2020-2021 Statewide Certificated Staff Salary Public School Finance Report [Public School Finance / Departments / SDE \(idaho.gov\)](#)

Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho State Department of Education



Superintendent's Signature

August 26, 2021

Date

Please return to:

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