

Agency Summary And Certification

FY 2025 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:

Deborah Critchfield

Date: 10/20/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
	Administrators		119,177,000	119,177,000	123,916,000	120,170,200	2,781,561,700
	Central Services		12,587,600	12,587,600	14,237,600	14,237,600	116,364,000
	Children's Programs		970,112,100	970,112,100	698,949,800	698,949,800	435,671,300
	Facilities		71,467,000	71,467,000	67,885,600	65,508,600	0
	Operations		927,075,900	927,075,900	1,123,677,600	1,186,907,300	22,649,500
	Teachers		1,205,898,600	1,205,898,600	1,338,906,000	1,288,249,100	0
	Total		3,306,318,200	3,306,318,200	3,367,572,600	3,374,022,600	3,356,246,500
By Fund Source							
G	10000	General	0	0	0	0	0
D	31502	Dedicated	24,173,800	24,173,800	23,781,400	23,781,400	39,781,800
D	31503	Dedicated	31,687,500	31,687,500	29,625,000	29,625,000	32,625,000
F	34400	Federal	404,911,100	404,911,100	285,114,500	285,114,500	188,959,900
F	34430	Federal	36,473,700	36,473,700	0	0	0
F	34500	Federal	105,983,700	105,983,700	21,238,900	21,238,900	0
F	34800	Federal	324,000,000	324,000,000	251,147,800	251,147,800	253,147,800
G	48101	General	2,306,531,300	2,306,531,300	2,683,806,700	2,683,806,700	2,760,917,500
D	48110	Dedicated	7,000,000	7,000,000	7,000,000	13,450,000	13,450,000
D	48154	Dedicated	4,024,900	4,024,900	4,324,900	4,324,900	4,324,900
D	48199	Dedicated	61,532,200	61,532,200	61,532,200	61,532,200	63,039,600
D	53500	Dedicated	0	0	1,200	1,200	0
	Total		3,306,318,200	3,306,318,200	3,367,572,600	3,374,022,600	3,356,246,500
By Account Category							
	Operating Expense		12,587,600	12,587,600	14,237,600	14,237,600	0
	Trustee/Benefit		3,293,730,600	3,293,730,600	3,353,335,000	3,359,785,000	3,356,246,500
	Total		3,306,318,200	3,306,318,200	3,367,572,600	3,374,022,600	3,356,246,500

Division Description

Request for Fiscal Year: 2025

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: 2025

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: 2025

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: 2025

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: 2025

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: 2025

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: 2025

Agency: Public School Support

500

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	48100 Income Funds						
	433 Fines, Forfeit & Escheats	1,147,098	1,143,232	1,228,830	1,200,000	1,200,000	
	460 Interest	695,621	608,219	4,227,581	4,200,000	4,200,000	
	463 Rent And Lease Income	3,881,353	3,976,266	4,888,021	4,600,000	4,600,000	
	470 Other Revenue	45,258	610,838	2,282,279	0	0	
	Income Funds Total	5,769,330	6,338,555	12,626,711	10,000,000	10,000,000	
Fund	48101 Income Funds: Public School Income Fund (Misc)						
	410 License, Permits & Fees	0	0	678	0	0	
	Income Funds: Public School Income Fund (Misc) Total	0	0	678	0	0	
Fund	48154 Income Funds: Tobacco Tax (Pub Sch Inc Fund)						
	460 Interest	5,721	5,686	60,486	30,000	30,000	
	Income Funds: Tobacco Tax (Pub Sch Inc Fund) Total	5,721	5,686	60,486	30,000	30,000	
	Agency Name Total	5,775,051	6,344,241	12,687,875	10,030,000	10,030,000	

Analysis of Fund Balances

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	737,670	1,062,988	0	4,185,951	8,100,951
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	737,670	1,062,988	0	4,185,951	8,100,951
04. Revenues (from Form B-11)	5,721	5,686	60,486	30,000	30,000
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	0	0	3	0	0
07. Operating Transfers In	737,868	619,198	611,235	400,000	400,000
07. Operating Transfers In	3,315,000	3,315,000	3,315,000	3,315,000	3,315,000
07. Operating Transfers In	925,151	852,257	779,227	750,000	725,000
08. Total Available for Year	5,721,410	5,855,129	4,765,951	8,680,951	12,570,951
09. Statutory Transfers Out	0	0	0	0	0
09. Statutory Transfers Out	200,000	200,000	200,000	200,000	200,000
09. Statutory Transfers Out	80,000	80,000	80,000	80,000	80,000
09. Statutory Transfers Out	300,000	300,000	300,000	300,000	300,000
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	4,126,900	4,128,900	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(48,478)	(64,465)	0	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	4,078,422	4,064,435	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,078,422	4,064,435	0	0	0
20. Ending Cash Balance	1,062,988	1,210,694	4,185,951	8,100,951	11,990,951
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
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	1,062,988	1,210,694	4,185,951	8,100,951	11,990,951
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,062,988	1,210,694	4,185,951	8,100,951	11,990,951

Analysis of Fund Balances

Request for Fiscal Year: 2025

26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
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Note:

FORM B12: ANALYSIS OF FUND BALANCES

2025

Agency/Department: Public School Support

500

Original Request Date: September 1, 2023 or Revision Request Date: 10/20/23

Page of

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 programs.

FUND NAME:	Public School Income Fund (Misc)	FUND CODE:	0481-01	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
1. Beginning Free Fund Balance				3,928,900.30	2,774,535.40	2,719,559.38	8,898,426.51	12,656,126.51
2. Encumbrances as of July 1				41,876,210.72	36,241,311.90	23,235,509.86	46,800,885.67	25,000,000.00
2a. Reappropriation (Legislative Carryover)				0.00	0.00	0.00	0.00	0.00
2b. Current Year Transfer Made to PESF				194,552.82	124,749.00	31,600,858.58	63,969,364.47	0.00
3. Beginning Cash Balance				45,999,663.84	39,140,596.30	57,555,927.82	119,668,676.65	37,656,126.51
4. Revenues (from Form B-11)				5,769,329.84	6,338,556.47	12,627,388.17	10,000,000.00	10,000,000.00
5. Non-Revenue Receipts and Other Adjustments				0.00	0.00	0.00	0.00	0.00
6. Statutory Transfers in:	State of Idaho (General Fund Transfer)	Fund or Reference:	0481-01	1,886,178,500.00	2,100,711,600.00	2,318,521,300.00	2,698,842,500.00	2,776,406,300.00
6a. Statutory Transfers in:	State Liquor Division	Fund or Reference:	0481-01	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
7. Operating Transfers in:	SOPI - Endowment	Fund or Reference:	0481-10	52,588,092.64	54,799,319.03	61,543,678.35	61,532,200.00	63,039,600.00
7a. Operating Transfers in:	Idaho State Racing Commission (Parimutuel/Reg. Licenses)	Fund or Reference:	0481-01	69,273.40	70,459.62	62,659.97	30,000.00	30,000.00
7b. Operating Transfers in:	State Tax Commission (Car Dealer Tax / Other)	Fund or Reference:	0481-01	20,400.70	37,003.33	99,794.79	1,000.00	1,000.00
8. Total Available for Year				1,991,825,260.42	2,202,297,534.75	2,451,610,749.10	2,891,274,376.65	2,888,333,026.51
9. Statutory Transfers Out:	Public School Income Fund (Misc) (PESF)	Fund or Reference:		194,552.82	124,749.00	2,190,205.85	32,799,764.87	0.00
9a. Statutory Transfers Out:	Public School Income Fund (Misc) (Bond Levy)	Fund or Reference:		8,796,600.00	0.00	29,410,652.73	31,169,599.60	0.00
10. Operating Transfers Out:		Fund or Reference:		0.00	0.00	0.00	0.00	0.00
11. Non-Expenditure Disbursements and Other Adjustments				0.00	0.00	0.00	0.00	0.00
12. Cash Expenditures for Prior Year Encumbrances				41,510,488.62	35,730,148.16	22,968,487.69	46,800,885.67	25,000,000.00
13. Original Appropriation - Public Schools - 500				2,037,240,800.00	2,113,339,800.00	2,385,333,800.00	2,767,374,700.00	2,857,458,000.00
13a. Original Appropriation - SOPI - 170 ISAS Program				461,200.00	463,200.00	469,500.00	473,300.00	475,500.00
14. Prior Year Reappropriations, Supplementals, Rescissions				0.00	50,169,800.00	1,719,700.00	0.00	0.00
15. Non-cogs, Receipts to Appropriation, etc				(99,272,500.00)	0.00	0.00	0.00	0.00
16. Reversions				(246,138.52)	(31,850,580.37)	(63,349,388.15)	0.00	0.00
17. Current Year Reappropriation				0.00	0.00	0.00	0.00	0.00
18. Reserve for Current Year Encumbrances				(36,000,338.80)	(23,235,509.86)	(46,800,885.67)	(25,000,000.00)	(36,000,000.00)
19. Current Year Cash Expenditures				1,902,183,022.68	2,108,886,709.77	2,277,372,726.18	2,742,848,000.00	2,821,933,500.00
20. Ending Cash Balance				39,140,596.30	57,555,927.82	119,668,676.65	37,656,126.51	41,399,526.51
21. Prior Year Encumbrances as of June 30				240,973.10	0.00	0.00	0.00	0.00
22. Current Year Encumbrances as of June 30				36,000,338.80	23,235,509.86	46,800,885.67	25,000,000.00	36,000,000.00
22a. Current Year Reappropriation				0.00	0.00	0.00	0.00	0.00
22b. Pending Bond Levy Transfer				0.00	29,410,652.73	31,169,599.60	0.00	0.00
22b. Pending PESF Transfer				0.00	2,190,205.85	32,024,232.64	0.00	0.00
22c. Pending PESF Transfer (from PY encumbrance)				124,749.00	0.00	775,532.23	0.00	0.00
23. Borrowing Limit				0.00	0.00	0.00	0.00	0.00
24. Ending Free Fund Balance				2,774,535.40	2,719,559.38	8,898,426.51	12,656,126.51	5,399,526.51
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,938,183,361.48	2,132,122,219.63	2,324,173,611.85	2,767,848,000.00	2,857,933,500.00
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2025

Agency/Department: Public School Support

Agency Number: 500

Original Request Date: September 1, 2023

or Revision Request Date: 10/20/23

Page ___ of ___

Sources and Uses:

FUND NAME:	Public School Income Fund (Endowment)	FUND CODE:	48199	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
1. Beginning Free Fund Balance				110	34	204	942	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				110	34	204	942	0
4. Revenues (from Form B-11)				1,617	1,489	12,216	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		52,586,400	54,798,000	61,532,200	61,532,200	63,039,600
8. Total Available for Year				52,588,127	54,799,523	61,544,620	61,533,142	63,039,600
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Public School Income Fund	Fund or Reference:	48101	52,588,093	54,799,319	61,543,678	61,533,142	63,039,600
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	0	0	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				0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
20. Ending Cash Balance				34	204	942	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
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				34	204	942	0	0
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				34	204	942	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2025

Agency/Department: Public School Support

Agency Number: 500

Original Request Date: September 1, 2023

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Page ___ of ___

Sources and Uses:

FUND NAME:	School District Bldg Account: Bond Levy Equalization	FUND CODE:	31502	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
1. Beginning Free Fund Balance				1,612,037	24,657	7,229,147	33,327,334	62,861,227
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				1,612,037	24,657	7,229,147	33,327,334	62,861,227
4. Revenues (from Form B-11)				24,657	30,099	120,764	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:	Lottery Letter	Fund or Reference:	IC 67-7434	13,875,000	18,125,000	18,250,000	20,500,000	19,750,000
6a. Statutory Transfers in:	GF transfer	Fund or Reference:		8,796,600	9,524,200	1,288,100	0	0
6b. Statutory Transfers in:	PESF transfer	Fund or Reference:		0	0	31,901,223	32,815,293	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				24,308,294	27,703,956	58,789,234	86,642,627	82,611,227
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				25,406,500	23,649,200	25,461,900	23,781,400	39,781,800
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(1,122,863)	(3,174,391)	0	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				24,283,637	20,474,809	25,461,900	23,781,400	39,781,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				24,283,637	20,474,809	25,461,900	23,781,400	39,781,800
20. Ending Cash Balance				24,657	7,229,147	33,327,334	62,861,227	42,829,427
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
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				24,657	7,229,147	33,327,334	62,861,227	42,829,427
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				24,657	7,229,147	33,327,334	62,861,227	42,829,427
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2025

Agency/Department: Public School Support

Agency Number: 500

Original Request Date: September 1, 2023

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Page of

Sources and Uses:

FUND NAME:		FUND CODE:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
School District Bldg Account Sch Dist Bldg Acct: Sch Facilities Lottery		31500 31503					
1. Beginning Free Fund Balance			2,135,541	73,384	6,261,149	1,950,373	3,075,373
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			2,135,541	73,384	6,261,149	1,950,373	3,075,373
4. Revenues (from Form B-11)	Fund 31503		343	265	1,724	0	0
5. Non-Revenue Receipts and Other Adjustments			0	0	0	0	0
6. Statutory Transfers in:	Lottery Letter 31500	Fund or Reference: IC 67-7434	20,812,500	27,187,500	27,375,000	0	0
6a. Statutory Transfers in:	Lottery Letter 31503	Fund or Reference: IC 67-7434	0	0	0	30,750,000	29,625,000
7. Operating Transfers in:		Fund or Reference:	0	0	0	0	0
8. Total Available for Year			22,948,384	27,261,149	33,637,873	32,700,373	32,700,373
9. Statutory Transfers Out:			0	0	0	0	0
10. Operating Transfers Out:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			24,187,500	21,000,000	31,687,500	29,625,000	32,625,000
14. Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc			0	0	0	0	0
16. Reversions and Continuous Appropriations			(1,312,500)	0	0	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			22,875,000	21,000,000	31,687,500	29,625,000	32,625,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			22,875,000	21,000,000	31,687,500	29,625,000	32,625,000
20. Ending Cash Balance			73,384	6,261,149	1,950,373	3,075,373	75,373
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
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			73,384	6,261,149	1,950,373	3,075,373	75,373
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			73,384	6,261,149	1,950,373	3,075,373	75,373
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2025

Agency/Department: Public School Support

Agency Number: 500

Original Request Date: September 1, 2023

or Revision Request Date: 10/20/23

Page ___ of ___

Sources and Uses:

FUND NAME:	School District Bldg Account: School Facilities Maint Match	FUND CODE:	31505	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
1. Beginning Free Fund Balance				1,590,023	1,704,078	1,796,618	2,420,767	2,420,767
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				1,590,023	1,704,078	1,796,618	2,420,767	2,420,767
4. Revenues (from Form B-11)				114,055	92,540	624,148	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				1,704,078	1,796,618	2,420,767	2,420,767	2,420,767
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	0	0	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				0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
20. Ending Cash Balance				1,704,078	1,796,618	2,420,767	2,420,767	2,420,767
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
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				1,704,078	1,796,618	2,420,767	2,420,767	2,420,767
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				1,704,078	1,796,618	2,420,767	2,420,767	2,420,767
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2025

Agency/Department: Public School Support

Agency Number: 500

Original Request Date: September 1, 2023

or Revision Request Date: 10/20/23

Page ___ of ___

Sources and Uses:

FUND NAME:	School District Bldg Account: Pub School Facilities Coop Fnd	FUND CODE:	31506	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
1. Beginning Free Fund Balance				22,313,469	23,308,089	24,378,006	25,216,226	25,216,226
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				22,313,469	23,308,089	24,378,006	25,216,226	25,216,226
4. Revenues (from Form B-11)				994,620	1,069,917	838,220	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				23,308,089	24,378,006	25,216,226	25,216,226	25,216,226
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	0	0	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				0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
20. Ending Cash Balance				23,308,089	24,378,006	25,216,226	25,216,226	25,216,226
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
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				23,308,089	24,378,006	25,216,226	25,216,226	25,216,226
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				23,308,089	24,378,006	25,216,226	25,216,226	25,216,226
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2025

Agency/Department: Public School Support

Agency Number: 500

Original Request Date: September 1, 2023

or Revision Request Date: 10/20/23

Page ___ of ___

Sources and Uses:

FUND NAME:	School District Bldg Account: Public Charter School Debt Rsv	FUND CODE:	31507	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
1. Beginning Free Fund Balance				750,000	750,000	750,000	750,000	750,000
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				750,000	750,000	750,000	750,000	750,000
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				750,000	750,000	750,000	750,000	750,000
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	0	0	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				0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
20. Ending Cash Balance				750,000	750,000	750,000	750,000	750,000
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
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				750,000	750,000	750,000	750,000	750,000
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				750,000	750,000	750,000	750,000	750,000
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2025

Agency/Department: Public School Support

Agency Number: 500

Original Request Date: September 1, 2023

or Revision Request Date: 10/20/23

Page ___ of ___

Sources and Uses:

FUND NAME:	Pub Sch Health Insurance Part Fund	FUND CODE:	47900	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
1. Beginning Free Fund Balance				0	0	0	63,574,648	60,920,573
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				0	0	0	63,574,648	60,920,573
4. Revenues (from Form B-11)				0	0	1,393,348	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	75,500,000	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				0	0	76,893,348	63,574,648	60,920,573
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	0	13,318,700	2,654,075	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				0	0	13,318,700	2,654,075	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	13,318,700	2,654,075	0
20. Ending Cash Balance				0	0	63,574,648	60,920,573	60,920,573
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
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				0	0	63,574,648	60,920,573	60,920,573
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				0	0	63,574,648	60,920,573	60,920,573
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Public School Support						500
Division	Administrators						DE2
Appropriation Unit	Administrators						EDPA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDPA
	H0792 (includes FY 2022, FY 2023 appropriations), S1404 (supplemental for FY 2022), H0798, H0807						
	48101 General	0.00	0	0	0	119,177,000	119,177,000
		0.00	0	0	0	119,177,000	119,177,000
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDPA
	48101 General	0.00	0	0	0	119,177,000	119,177,000
		0.00	0	0	0	119,177,000	119,177,000
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDPA
	48101 General	0.00	0	0	0	123,916,000	123,916,000
		0.00	0	0	0	123,916,000	123,916,000
Appropriation Adjustment							
4.41	Rescission-Administrative Salary Apportionment						EDPA
	This adjustment reduces funding due to the shift from FTE-enrollment to seat-time. This is the administrative staff portion of the reduction with \$3,744,600 for salaries and \$1,200 for benefits.						
	48101 General	0.00	0	0	0	(3,744,600)	(3,744,600)
	OT 48101 General	0.00	0	0	0	0	0
		0.00	0	0	0	(3,744,600)	(3,744,600)
4.42	Rescission-Administrative Benefit Apportionment						EDPA
	This adjustment reduces funding due to the shift from FTE-enrollment to seat-time. This is the administrative staff portion of the reduction with \$3,744,600 for salaries and \$1,200 for benefits.						
	48101 General	0.00	0	0	0	(1,200)	(1,200)
	OT 48101 General	0.00	0	0	0	0	0
		0.00	0	0	0	(1,200)	(1,200)
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDPA
	48101 General	0.00	0	0	0	120,170,200	120,170,200
	OT 48101 General	0.00	0	0	0	0	0
		0.00	0	0	0	120,170,200	120,170,200
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDPA
	48101 General	0.00	0	0	0	120,170,200	120,170,200
	OT 48101 General	0.00	0	0	0	0	0
		0.00	0	0	0	120,170,200	120,170,200

Base Adjustments

8.61	Base Additions / Restorations						EDPA
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
This decision unit restores the funding reduced in DU 4.41.								
48101	General	0.00	0	0	0	3,744,600	3,744,600	
		0.00	0	0	0	3,744,600	3,744,600	
This decision unit restores the funding reduction in DU 4.42.								
48101	General	0.00	0	0	0	1,200	1,200	
		0.00	0	0	0	1,200	1,200	
FY 2025 Base								
9.00	FY 2025 Base							EDPA
48101	General	0.00	0	0	0	123,916,000	123,916,000	
OT 48101	General	0.00	0	0	0	0	0	
		0.00	0	0	0	123,916,000	123,916,000	
Program Maintenance								
10.65	Public Schools							EDPA
This line item request of \$4,055,000 would provide funding for a 1% CEC increase to the Administrative and Classified Base Salaries. The Administrative Base Salary is \$43,151 for FY 2024. This 1% CEC increase would result in an Administrative Base Salary of \$43,583 for FY 2025. Administrative staff includes School District Superintendents, Charter School Administrators, and School Building Administrators (Principals, Assistant Principals). Salaries \$1,000,900; Benefits \$206,200.								
48101	General	0.00	0	0	0	1,207,100	1,207,100	
		0.00	0	0	0	1,207,100	1,207,100	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							EDPA
48101	General	0.00	0	0	0	125,123,100	125,123,100	
OT 48101	General	0.00	0	0	0	0	0	
		0.00	0	0	0	125,123,100	125,123,100	
Line Items								
12.01	Staffing and Operations Division							EDPA
The agency requests to rename the Administrators Division (Appropriation Unit EDPA) the Staffing and Operations Division. Subsequent decision units move funding from other divisions to align with the plan to modernize state education funding.								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
12.02	Transportation - Staffing and Operations							EDPA
This decision unit moves funding from the Operations Division to the new Staffing and Operations Division as part of the funding modernization plan. A commensurate reduction is shown in the Operations Division.								
48101	General	0.00	0	0	0	106,149,800	106,149,800	
		0.00	0	0	0	106,149,800	106,149,800	
12.03	Transportation Additional Funding							EDPA
The agency requests funding to address rising fuel and other transportation costs and to remove the \$7,500,000 reduction in Idaho Code Idaho Code 33-1006(8).								
48101	General	0.00	0	0	0	16,000,000	16,000,000	
		0.00	0	0	0	16,000,000	16,000,000	
12.04	Border Contracts - Staffing and Operations							EDPA
This decision unit moves funding from the Children's Programs Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Children's Programs Division.								
48101	General	0.00	0	0	0	2,462,700	2,462,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	0	2,462,700	2,462,700
12.05	Exceptional Contracts and Tuition Equivalents - Staffing and Operations						EDPA
	This decision unit moves funding from the Children's Programs Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Children's Programs Division.						
	48101 General	0.00	0	0	0	6,448,100	6,448,100
		0.00	0	0	0	6,448,100	6,448,100
12.06	Salary-Based Apportionment - Staffing and Operations						EDPA
	This decision unit moves funding from the Operations Divisions to the new Staffing and Operations Division. A commensurate reduction is shown in the Operations Division.						
	48101 General	0.00	0	0	0	246,194,800	246,194,800
		0.00	0	0	0	246,194,800	246,194,800
12.07	State Paid Employee Benefits - Staffing and Operations						EDPA
	This decision unit moves funding from the Operations Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Operations Division.						
	48101 General	0.00	0	0	0	46,113,000	46,113,000
		0.00	0	0	0	46,113,000	46,113,000
12.08	Health Insurance - Staffing and Operations						EDPA
	This decision unit moves funding from the Operations Division to the new Staffing and Operations Division and creates a new line item for health insurance funding rather than it being part of discretionary funding. A commensurate reduction is shown in the Operations Division.						
	48101 General	0.00	0	0	0	373,008,000	373,008,000
		0.00	0	0	0	373,008,000	373,008,000
12.09	Career Ladder Salaries - Staffing and Operations						EDPA
	This decision unit moves funding from the Teachers Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Teachers Division.						
	48101 General	0.00	0	0	0	1,068,340,600	1,068,340,600
		0.00	0	0	0	1,068,340,600	1,068,340,600
12.10	Career Ladder Benefits - Staffing and Operations						EDPA
	This decision unit moves funding from the Teachers Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Teachers Division.						
	48101 General	0.00	0	0	0	225,740,400	225,740,400
		0.00	0	0	0	225,740,400	225,740,400
12.11	Bond Levy Equalization - Staffing and Operations						EDPA
	This decision unit moves funding from the Facilities Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Facilities Division.						
	31502 Dedicated	0.00	0	0	0	39,781,800	39,781,800
		0.00	0	0	0	39,781,800	39,781,800
12.12	Facilities Lottery and Earned Interest - Staffing and Operations						EDPA
	This decision unit moves funding from the Facilities Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Facilities Division.						
	31503 Dedicated	0.00	0	0	0	32,625,000	32,625,000
		0.00	0	0	0	32,625,000	32,625,000
12.13	Facilities State Match - Staffing and Operations						EDPA
	This decision unit moves funding from the Facilities Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Facilities Division.						
	48101 General	0.00	0	0	0	1,175,300	1,175,300
		0.00	0	0	0	1,175,300	1,175,300
12.14	Charter School Facilities - Staffing and Operations						EDPA
	This decision unit moves funding from the Facilities Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Facilities Division.						
	48101 General	0.00	0	0	0	11,403,400	11,403,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	0	11,403,400	11,403,400
12.15	National Board Teacher Certification - Staffing and Operations						EDPA
	This decision unit moves funding from the Teachers Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Teachers Division.						
	48101 General	0.00	0	0	0	40,000	40,000
		0.00	0	0	0	40,000	40,000
12.16	Technology - Staffing and Operations						EDPA
	This decision unit moves funding from the Operations Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Operations Division.						
	48101 General	0.00	0	0	0	36,500,000	36,500,000
		0.00	0	0	0	36,500,000	36,500,000
12.17	Federal Programs - Staffing and Operations						EDPA
	This decision unit moves funding from the Children's Programs Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Children's Programs Division.						
	34800 Federal	0.00	0	0	0	251,147,800	251,147,800
		0.00	0	0	0	251,147,800	251,147,800
12.18	COVID Relief - Staffing and Operations						EDPA
	This decision unit is a one-time request for remaining COVID relief funding. The total amount represents \$187,539,500 for ESSER III and \$1,420,400 for ESSER Homeless.						
	OT 34400 Federal	0.00	0	0	0	188,959,900	188,959,900
		0.00	0	0	0	188,959,900	188,959,900
12.19	Student Teacher Pay - Staffing and Operations						EDPA
	The agency requests funding for a three-year student teacher pay initiative. This request will be capped at \$3,000,000 for each year and is based on an estimated 500 Idaho student teachers every year, coming from state accredited institutions.						
	48101 General	0.00	0	0	0	3,000,000	3,000,000
		0.00	0	0	0	3,000,000	3,000,000
12.29	Move Funding from Administrators Division - Continuous Improvement Plans/Board Training						EDPA
	This decision unit moves funding from the Administrators Division as part of the modernizing education funding plan.						
	48101 General	0.00	0	0	0	(652,000)	(652,000)
		0.00	0	0	0	(652,000)	(652,000)
12.62	Rehabilitation Services Grant Spending Authority						EDPA
	The agency requests ongoing federal fund spending authority for a Rehabilitation Services grant through the U.S. Department of Education.						
	34800 Federal	0.00	0	0	0	2,000,000	2,000,000
		0.00	0	0	0	2,000,000	2,000,000
12.91	Budget Law Exemptions/Other Adjustments						EDPA
	This decision unit requests the Public Education Stabilization Fund (PESF) cap be raised from 8.334% to 15% of the current fiscal year's total appropriation of state funds for public school support, which matches the Budget Stabilization Fund percentage. This will allow more funding to remain in PESF rather than being transferred to the Bond Levy Equalization Fund and will better position the public schools and the state to weather economic downturns.						
	48101 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.92	Budget Law Exemptions/Other Adjustments						EDPA
	If funding comes in beyond projected state revenues and more is available for public schools, this decision unit requests that funding go toward the per-student weighted discretionary funding or school facilities.						
	48101 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Total

13.00	FY 2025 Total						EDPA
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	0	0	0	0	0
31502	Dedicated	0.00	0	0	0	39,781,800	39,781,800
31503	Dedicated	0.00	0	0	0	32,625,000	32,625,000
OT 34400	Federal	0.00	0	0	0	188,959,900	188,959,900
34800	Federal	0.00	0	0	0	253,147,800	253,147,800
48101	General	0.00	0	0	0	2,267,047,200	2,267,047,200
OT 48101	General	0.00	0	0	0	0	0
		0.00	0	0	0	2,781,561,700	2,781,561,700

		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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDPB
	H0795						
	48101 General	0.00	0	12,587,600	0	0	12,587,600
		0.00	0	12,587,600	0	0	12,587,600
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDPB
	48101 General	0.00	0	12,587,600	0	0	12,587,600
		0.00	0	12,587,600	0	0	12,587,600
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDPB
	48101 General	0.00	0	14,237,600	0	0	14,237,600
		0.00	0	14,237,600	0	0	14,237,600
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDPB
	48101 General	0.00	0	14,237,600	0	0	14,237,600
		0.00	0	14,237,600	0	0	14,237,600
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDPB
	48101 General	0.00	0	14,237,600	0	0	14,237,600
		0.00	0	14,237,600	0	0	14,237,600
FY 2025 Base							
9.00	FY 2025 Base						EDPB
	48101 General	0.00	0	14,237,600	0	0	14,237,600
		0.00	0	14,237,600	0	0	14,237,600
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDPB
	48101 General	0.00	0	14,237,600	0	0	14,237,600
		0.00	0	14,237,600	0	0	14,237,600
Line Items							
12.20	Student Achievement and Accountability Division						EDPB
	The agency requests to rename the Central Services Division (Appropriation Unit EDPB) the Student Achievement and Accountability Division. Subsequent decision units move funding from other divisions to align with the plan to modernize state education funding.						
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.21	Literacy Proficiency - Student Achievement and Accountability						EDPB
	This decision unit moves funding from the Children's Programs Division to the new Student Achievement and Accountability Division. A commensurate reduction is shown in the Children's Programs Division.						
	48101 General	0.00	0	0	0	72,812,000	72,812,000
		0.00	0	0	0	72,812,000	72,812,000
12.22	Board Training - Student Achievement and Accountability						EDPB
	This decision unit moves funding from the Administrators Division to the new Student Achievement and Accountability Division. A commensurate reduction is shown in the Administrators Division.						
	48101 General	0.00	0	0	0	652,000	652,000
		0.00	0	0	0	652,000	652,000
12.23	Dyslexia Professional Development - Student Achievement and Accountability						EDPB
	This decision unit moves funding from the Teachers Division to the new Student Achievement and Accountability Division. A commensurate reduction is shown in the Teachers Division.						
	48101 General	0.00	0	0	0	2,900,000	2,900,000
		0.00	0	0	0	2,900,000	2,900,000
12.24	K-12 Performance/Outcomes Based Funding - Student Achievement and Accountability						EDPB
	The agency requests funding for Outcomes Based Funding. This amount is capped and will be distributed to local education agencies based on achieving student growth targets in three critical goals for the State Board of Education: early literacy (grades K-4) proficiency and growth, mathematics (grades 5-9) proficiency and growth, and high school (grades 9-12) credit completion, recovery, and transition (into workforce or postsecondary). We are seeking an alignment of investments with goals as a driving factor for achievement. We must provide the targets and goals, with an incentive to have informed decision making at the local level.						
	48101 General	0.00	0	0	0	40,000,000	40,000,000
		0.00	0	0	0	40,000,000	40,000,000
12.58	Move Funding from Central Services Division - Program Support						EDPB
	This decision unit removes funding from the Central Services Division as part of the modernizing education funding plan. The agency requests the program and funding be transferred to a new Special Programs Division in the State Department of Education budget.						
	48101 General	0.00	0	(2,459,100)	0	0	(2,459,100)
		0.00	0	(2,459,100)	0	0	(2,459,100)
12.59	Move Funding from Central Services Division - Student Achievement Assessments						EDPB
	This decision unit removes funding from the Central Services Division as part of the modernizing education funding plan. The agency requests the program and funding be transferred to a new Special Programs Division in the State Department of Education budget.						
	48101 General	0.00	0	(2,258,500)	0	0	(2,258,500)
		0.00	0	(2,258,500)	0	0	(2,258,500)
12.60	Move Funding from Central Services Division - Professional Development						EDPB
	This decision unit removes funding from the Central Services Division as part of the modernizing education funding plan. The agency requests the program and funding be transferred to a new Special Programs Division in the State Department of Education budget.						
	48101 General	0.00	0	(4,500,000)	0	0	(4,500,000)
		0.00	0	(4,500,000)	0	0	(4,500,000)
12.61	Move Funding from Central Services Division - Content and Curriculum						EDPB
	This decision unit removes funding from the Central Services Division as part of the modernizing education funding plan. The agency requests the program and funding be transferred to a new Special Programs Division in the State Department of Education budget.						
	48101 General	0.00	0	(5,020,000)	0	0	(5,020,000)
		0.00	0	(5,020,000)	0	0	(5,020,000)
FY 2025 Total							
13.00	FY 2025 Total						EDPB
	10000 General	0.00	0	0	0	0	0
	48101 General	0.00	0	0	0	116,364,000	116,364,000
		0.00	0	0	0	116,364,000	116,364,000

		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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDPC
	H0788, H0634 (FY 2022 supplemental), S1403 (FY 2022 supplemental)						
	34400 Federal	0.00	0	0	0	404,911,100	404,911,100
	34500 Federal	0.00	0	0	0	105,983,700	105,983,700
	34800 Federal	0.00	0	0	0	313,000,000	313,000,000
	48101 General	0.00	0	0	0	142,192,400	142,192,400
	48154 Dedicated	0.00	0	0	0	4,024,900	4,024,900
		0.00	0	0	0	970,112,100	970,112,100
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDPC
	34400 Federal	0.00	0	0	0	404,911,100	404,911,100
	34500 Federal	0.00	0	0	0	105,983,700	105,983,700
	34800 Federal	0.00	0	0	0	313,000,000	313,000,000
	48101 General	0.00	0	0	0	142,192,400	142,192,400
	48154 Dedicated	0.00	0	0	0	4,024,900	4,024,900
		0.00	0	0	0	970,112,100	970,112,100
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDPC
	OT 34400 Federal	0.00	0	0	0	285,114,500	285,114,500
	OT 34500 Federal	0.00	0	0	0	21,238,900	21,238,900
	34800 Federal	0.00	0	0	0	240,147,800	240,147,800
	48101 General	0.00	0	0	0	139,577,700	139,577,700
	OT 48101 General	0.00	0	0	0	8,546,000	8,546,000
	48154 Dedicated	0.00	0	0	0	4,324,900	4,324,900
		0.00	0	0	0	698,949,800	698,949,800
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDPC
	OT 34400 Federal	0.00	0	0	0	285,114,500	285,114,500
	OT 34500 Federal	0.00	0	0	0	21,238,900	21,238,900
	34800 Federal	0.00	0	0	0	240,147,800	240,147,800
	48101 General	0.00	0	0	0	139,577,700	139,577,700
	OT 48101 General	0.00	0	0	0	8,546,000	8,546,000
	48154 Dedicated	0.00	0	0	0	4,324,900	4,324,900
		0.00	0	0	0	698,949,800	698,949,800
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDPC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34400	Federal		0.00	0	0	0	285,114,500	285,114,500
OT 34500	Federal		0.00	0	0	0	21,238,900	21,238,900
34800	Federal		0.00	0	0	0	240,147,800	240,147,800
48101	General		0.00	0	0	0	139,577,700	139,577,700
OT 48101	General		0.00	0	0	0	8,546,000	8,546,000
48154	Dedicated		0.00	0	0	0	4,324,900	4,324,900
			0.00	0	0	0	698,949,800	698,949,800

Base Adjustments

8.42 Removal of One-Time Expenditures EDPC

This decision unit removes one-time appropriation for FY 2024.

OT 48101	General		0.00	0	0	0	(8,546,000)	(8,546,000)
			0.00	0	0	0	(8,546,000)	(8,546,000)

8.43 Removal of One-Time Expenditures EDPC

This decision unit removes one-time appropriation for FY 2024.

OT 34400	Federal		0.00	0	0	0	(285,114,500)	(285,114,500)
OT 34500	Federal		0.00	0	0	0	(21,238,900)	(21,238,900)
			0.00	0	0	0	(306,353,400)	(306,353,400)

FY 2025 Base

9.00 FY 2025 Base EDPC

OT 34400	Federal		0.00	0	0	0	0	0
OT 34500	Federal		0.00	0	0	0	0	0
34800	Federal		0.00	0	0	0	240,147,800	240,147,800
48101	General		0.00	0	0	0	139,577,700	139,577,700
OT 48101	General		0.00	0	0	0	0	0
48154	Dedicated		0.00	0	0	0	4,324,900	4,324,900
			0.00	0	0	0	384,050,400	384,050,400

Program Maintenance

10.71 Idaho Digital Learning Academy Estimated Growth EDPC

This decision unit reflects funding needed due to projected growth.

48101	General		0.00	0	0	0	2,929,600	2,929,600
			0.00	0	0	0	2,929,600	2,929,600

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance EDPC

OT 34400	Federal		0.00	0	0	0	0	0
OT 34500	Federal		0.00	0	0	0	0	0
34800	Federal		0.00	0	0	0	240,147,800	240,147,800
48101	General		0.00	0	0	0	142,507,300	142,507,300
OT 48101	General		0.00	0	0	0	0	0
48154	Dedicated		0.00	0	0	0	4,324,900	4,324,900
			0.00	0	0	0	386,980,000	386,980,000

Line Items

12.25 Weighted Per Student Funding Division EDPC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
The agency requests to rename the Children's Programs Division (Appropriation Unit EDPC) the Weighted Per Student Funding Division. Subsequent decision units move funding from other divisions to align with the plan to modernize state education funding.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.26	Weighted Per Student Funding						EDPC
This decision unit moves funding from the Operations Division to the new Weighted Per Student Funding Division. A commensurate reduction is shown in the Operations Division.							
48101	General	0.00	0	0	0	260,670,900	260,670,900
48110	Dedicated	0.00	0	0	0	13,450,000	13,450,000
48154	Dedicated	0.00	0	0	0	0	0
48199	Dedicated	0.00	0	0	0	63,039,600	63,039,600
		0.00	0	0	0	337,160,500	337,160,500
12.27	Additional Weighted Per Student Funding Funding						EDPC
The agency requests additional funding for the weighted per-student model. This includes \$42,668,600 in discontinued line items and \$55,842,200 in additional funding.							
48101	General	0.00	0	0	0	94,185,900	94,185,900
48154	Dedicated	0.00	0	0	0	4,324,900	4,324,900
		0.00	0	0	0	98,510,800	98,510,800
12.45	Move Funding from Children's Programs Division - Border Contracts						EDPC
This decision unit moves funding from the Children's Programs Division as part of the modernizing education funding plan.							
34800	Federal	0.00	0	0	0	0	0
48101	General	0.00	0	0	0	(2,462,700)	(2,462,700)
48154	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	(2,462,700)	(2,462,700)
12.46	Move Funding from Children's Programs Division - Exceptional Contracts and Tuition Equivalents						EDPC
This decision unit moves funding from the Children's Programs Division as part of the modernizing education funding plan.							
48101	General	0.00	0	0	0	(6,448,100)	(6,448,100)
		0.00	0	0	0	(6,448,100)	(6,448,100)
12.47	Move Funding from Children's Programs Division - Idaho Digital Learning Academy						EDPC
This decision unit moves funding from the Children's Programs Division as part of the modernizing education funding plan.							
48101	General	0.00	0	0	0	(22,649,500)	(22,649,500)
		0.00	0	0	0	(22,649,500)	(22,649,500)
12.48	Move Funding from Children's Programs Division - Safe and Drug Free Schools						EDPC
This decision unit moves funding from the Children's Programs Division as part of the modernizing education funding plan.							
48154	Dedicated	0.00	0	0	0	(4,324,900)	(4,324,900)
		0.00	0	0	0	(4,324,900)	(4,324,900)
12.49	Move Funding from Children's Programs Division - Advanced Opportunities						EDPC
This decision unit moves funding from the Children's Programs Division to the new State Department of Education Special Programs Division as part of the modernizing education funding plan.							
48101	General	0.00	0	0	0	(27,000,000)	(27,000,000)
		0.00	0	0	0	(27,000,000)	(27,000,000)
12.50	Move Funding from Children's Programs Division - Literacy						EDPC
This decision unit moves funding from the Children's Programs Division as part of the modernizing education funding plan.							
48101	General	0.00	0	0	0	(72,812,000)	(72,812,000)
		0.00	0	0	0	(72,812,000)	(72,812,000)
12.51	Move Funding from Children's Programs Division - Program Support						EDPC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit moves funding from the Children's Programs Division to the new State Department of Education Special Programs Division as part of the modernizing education funding plan.							
48101	General	0.00	0	0	0	(4,820,000)	(4,820,000)
		0.00	0	0	0	(4,820,000)	(4,820,000)
12.52	Move Funding from Children's Programs Division - Content and Curriculum						EDPC
This decision unit moves funding from the Children's Programs Division to the new State Department of Education Special Programs Division as part of the modernizing education funding plan.							
48101	General	0.00	0	0	0	(6,315,000)	(6,315,000)
		0.00	0	0	0	(6,315,000)	(6,315,000)
12.53	Move Funding from Children's Programs Division - Federal Funding						EDPC
This decision unit moves funding from the Children's Programs Division as part of the modernizing education funding plan.							
34800	Federal	0.00	0	0	0	(240,147,800)	(240,147,800)
		0.00	0	0	0	(240,147,800)	(240,147,800)
FY 2025 Total							
13.00	FY 2025 Total						EDPC
10000	General	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
OT 34500	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
48101	General	0.00	0	0	0	354,856,800	354,856,800
OT 48101	General	0.00	0	0	0	0	0
48110	Dedicated	0.00	0	0	0	13,450,000	13,450,000
48154	Dedicated	0.00	0	0	0	4,324,900	4,324,900
48199	Dedicated	0.00	0	0	0	63,039,600	63,039,600
		0.00	0	0	0	435,671,300	435,671,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Public School Support						500
Division	Facilities						DE5
Appropriation Unit	Facilities						EDPF
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDPF
	H0796						
	31502 Dedicated	0.00	0	0	0	24,173,800	24,173,800
	31503 Dedicated	0.00	0	0	0	31,687,500	31,687,500
	48101 General	0.00	0	0	0	15,605,700	15,605,700
		0.00	0	0	0	71,467,000	71,467,000
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDPF
	31502 Dedicated	0.00	0	0	0	24,173,800	24,173,800
	31503 Dedicated	0.00	0	0	0	31,687,500	31,687,500
	48101 General	0.00	0	0	0	15,605,700	15,605,700
		0.00	0	0	0	71,467,000	71,467,000
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDPF
	31502 Dedicated	0.00	0	0	0	23,781,400	23,781,400
	31503 Dedicated	0.00	0	0	0	29,625,000	29,625,000
	48101 General	0.00	0	0	0	14,479,200	14,479,200
		0.00	0	0	0	67,885,600	67,885,600
Appropriation Adjustment							
4.31	School Facilities Maintenance Match Supplemental Request						EDPF
	This nondiscretionary adjustment reflects an increase in General Fund required for the School Facilities Maintenance Match special distribution for FY 2024. Using square footage submitted by schools for the 2023-2024 school year (33-1019, Idaho Code), value indexes calculated for the 2023-2024 school year (33-906B, Idaho Code), and the 2023-2024 actual lottery amounts distributed (33-905 and 33-1019, Idaho Code), the projected School Facilities Maintenance Match payment will be \$1,556,200 for the 2023-2024 school year. This is \$281,900 more than the \$1,274,300 appropriated for FY 2024.						
	48101 General	0.00	0	0	0	0	0
	OT 48101 General	0.00	0	0	0	281,900	281,900
		0.00	0	0	0	281,900	281,900
4.48	Rescission-Charter School Facilities						EDPF
	This adjustment reduces funding for the Charter School Facilities special distribution due to a projected decrease in funds required.						
	48101 General	0.00	0	0	0	(2,658,900)	(2,658,900)
	OT 48101 General	0.00	0	0	0	0	0
		0.00	0	0	0	(2,658,900)	(2,658,900)
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDPF
	31502 Dedicated	0.00	0	0	0	23,781,400	23,781,400
	31503 Dedicated	0.00	0	0	0	29,625,000	29,625,000
	48101 General	0.00	0	0	0	11,820,300	11,820,300
	OT 48101 General	0.00	0	0	0	281,900	281,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	0	65,508,600	65,508,600
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDPF
	31502 Dedicated	0.00	0	0	0	23,781,400	23,781,400
	31503 Dedicated	0.00	0	0	0	29,625,000	29,625,000
	48101 General	0.00	0	0	0	11,820,300	11,820,300
	OT 48101 General	0.00	0	0	0	281,900	281,900
		0.00	0	0	0	65,508,600	65,508,600
Base Adjustments							
8.46	Removal of One-Time Expenditures						EDPF
This decision unit removes one-time appropriation for FY 2024.							
	48101 General	0.00	0	0	0	0	0
	OT 48101 General	0.00	0	0	0	(281,900)	(281,900)
		0.00	0	0	0	(281,900)	(281,900)
8.61	Base Additions / Restorations						EDPF
This decision unit restores the funding reduced in DU 4.48.							
	48101 General	0.00	0	0	0	2,658,900	2,658,900
		0.00	0	0	0	2,658,900	2,658,900
FY 2025 Base							
9.00	FY 2025 Base						EDPF
	31502 Dedicated	0.00	0	0	0	23,781,400	23,781,400
	31503 Dedicated	0.00	0	0	0	29,625,000	29,625,000
	48101 General	0.00	0	0	0	14,479,200	14,479,200
	OT 48101 General	0.00	0	0	0	0	0
		0.00	0	0	0	67,885,600	67,885,600
Program Maintenance							
10.71	Bond Levy Equalization Estimated Increase						EDPF
This decision unit reflects funding needed due to projected growth.							
	31502 Dedicated	0.00	0	0	0	8,501,900	8,501,900
	OT 31502 Dedicated	0.00	0	0	0	7,498,500	7,498,500
		0.00	0	0	0	16,000,400	16,000,400
10.72	Lottery Estimated Increase						EDPF
This decision unit reflects funding needed due to projected growth.							
	31503 Dedicated	0.00	0	0	0	3,000,000	3,000,000
		0.00	0	0	0	3,000,000	3,000,000
10.73	Facilities State Match Estimated Decrease						EDPF
This decision unit reflects decreased funding based on recent projections.							
	48101 General	0.00	0	0	0	(99,000)	(99,000)
		0.00	0	0	0	(99,000)	(99,000)
10.74	Charter School Facilities Estimated Decrease						EDPF
This decision unit reflects decreased funding based on recent projections.							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48101	General	0.00	0	0	0	(1,801,500)	(1,801,500)
		0.00	0	0	0	(1,801,500)	(1,801,500)

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance EDPF

31502	Dedicated	0.00	0	0	0	32,283,300	32,283,300
OT 31502	Dedicated	0.00	0	0	0	7,498,500	7,498,500
31503	Dedicated	0.00	0	0	0	32,625,000	32,625,000
48101	General	0.00	0	0	0	12,578,700	12,578,700
OT 48101	General	0.00	0	0	0	0	0
		0.00	0	0	0	84,985,500	84,985,500

Line Items

12.54 Move Funding from Facilities Division - Bond Levy Equalization EDPF

This decision unit moves funding from the Facilities Division as part of the modernizing education funding plan.

31502	Dedicated	0.00	0	0	0	(39,781,800)	(39,781,800)
31503	Dedicated	0.00	0	0	0	0	0
48101	General	0.00	0	0	0	0	0
		0.00	0	0	0	(39,781,800)	(39,781,800)

12.55 Move Funding from Facilities Division - Lottery and Earned Interest EDPF

This decision unit moves funding from the Facilities Division as part of the modernizing education funding plan.

31503	Dedicated	0.00	0	0	0	(32,625,000)	(32,625,000)
		0.00	0	0	0	(32,625,000)	(32,625,000)

12.56 Move Funding from Facilities Division - State Maintenance Match EDPF

This decision unit moves funding from the Facilities Division as part of the modernizing education funding plan.

48101	General	0.00	0	0	0	(1,175,300)	(1,175,300)
		0.00	0	0	0	(1,175,300)	(1,175,300)

12.57 Move Funding from Facilities Division - Charter Schools EDPF

This decision unit moves funding from the Facilities Division as part of the modernizing education funding plan.

48101	General	0.00	0	0	0	(11,403,400)	(11,403,400)
		0.00	0	0	0	(11,403,400)	(11,403,400)

FY 2025 Total

13.00 FY 2025 Total EDPF

31502	Dedicated	0.00	0	0	0	(7,498,500)	(7,498,500)
OT 31502	Dedicated	0.00	0	0	0	7,498,500	7,498,500
31503	Dedicated	0.00	0	0	0	0	0
48101	General	0.00	0	0	0	0	0
OT 48101	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Public School Support						500
Division	Operations						DE6
Appropriation Unit	Operations						EDPO
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDPO
H0797 (includes FY 2022, FY 2023 appropriations), S1404 (FY 2022 appropriation), H0798, H0807							
	48101 General	0.00	0	0	0	858,543,700	858,543,700
	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
		0.00	0	0	0	927,075,900	927,075,900
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDPO
	48101 General	0.00	0	0	0	858,543,700	858,543,700
	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
		0.00	0	0	0	927,075,900	927,075,900
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDPO
	48101 General	0.00	0	0	0	1,055,145,400	1,055,145,400
	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
		0.00	0	0	0	1,123,677,600	1,123,677,600
Appropriation Adjustment							
4.32	Miscellaneous Revenue						EDPO
This adjustment increases the amount estimated to be received in Miscellaneous revenues by \$6,450,000 to \$13,451,200 for FY 2024. These revenues are distributed to public schools as part of the foundation payments. Miscellaneous Revenues are not General Fund dollars. This is a request for spending authority for dollars already received.							
	48110 Dedicated	0.00	0	0	0	0	0
	OT 48110 Dedicated	0.00	0	0	0	6,450,000	6,450,000
		0.00	0	0	0	6,450,000	6,450,000
4.33	Discretionary Funding						EDPO
The agency requests a one-time FY 2024 discretionary funding supplemental to distribute the amount that has been unable to be sent to local education agencies due to the difference in the shift from enrollment to Average Daily Attendance/seat-time calculations. The Idaho Legislature and Governor have made historic investments in the K-12 budget with the FY 2024 appropriation, and this provides local education agencies the ability access appropriated but undistributed funding.							
	48101 General	0.00	0	0	0	0	0
	OT 48101 General	0.00	0	0	0	85,594,200	85,594,200
		0.00	0	0	0	85,594,200	85,594,200
4.43	Rescission-Classified Salary Apportionment						EDPO
This adjustment reduces funding due to the shift from FTE-enrollment to seat-time. This is the classified staff portion of the reduction with \$6,233,300 for salaries and \$922,100 for benefits.							
	48101 General	0.00	0	0	0	(6,233,300)	(6,233,300)
	OT 48101 General	0.00	0	0	0	0	0
		0.00	0	0	0	(6,233,300)	(6,233,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
4.44	Rescission-Classified Benefit Apportionment							EDPO
	This adjustment reduces funding due to the shift from FTE-enrollment to seat-time. This is the classified staff portion of the reduction with \$6,233,300 for salaries and \$922,100 for benefits.							
	48101	General	0.00	0	0	0	(922,100)	(922,100)
	OT 48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	(922,100)	(922,100)
4.47	Rescission-Public Schools Discretionary Distribution							EDPO
	This adjustment reduces funding due to the shift from FTE-enrollment to seat-time. This is the discretionary funding portion of the reduction.							
	48101	General	0.00	0	0	0	(21,659,100)	(21,659,100)
	OT 48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	(21,659,100)	(21,659,100)
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							EDPO
	48101	General	0.00	0	0	0	1,026,330,900	1,026,330,900
	OT 48101	General	0.00	0	0	0	85,594,200	85,594,200
	48110	Dedicated	0.00	0	0	0	7,000,000	7,000,000
	OT 48110	Dedicated	0.00	0	0	0	6,450,000	6,450,000
	48199	Dedicated	0.00	0	0	0	61,532,200	61,532,200
			0.00	0	0	0	1,186,907,300	1,186,907,300
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							EDPO
	48101	General	0.00	0	0	0	1,026,330,900	1,026,330,900
	OT 48101	General	0.00	0	0	0	85,594,200	85,594,200
	48110	Dedicated	0.00	0	0	0	7,000,000	7,000,000
	OT 48110	Dedicated	0.00	0	0	0	6,450,000	6,450,000
	48199	Dedicated	0.00	0	0	0	61,532,200	61,532,200
			0.00	0	0	0	1,186,907,300	1,186,907,300
Base Adjustments								
8.44	Removal of One-Time Expenditures							EDPO
	This decision unit removes one-time appropriation for FY 2024.							
	48110	Dedicated	0.00	0	0	0	0	0
	OT 48110	Dedicated	0.00	0	0	0	(6,450,000)	(6,450,000)
			0.00	0	0	0	(6,450,000)	(6,450,000)
8.45	Removal of One-Time Expenditures							EDPO
	This decision unit removes one-time appropriation for FY 2024.							
	48101	General	0.00	0	0	0	0	0
	OT 48101	General	0.00	0	0	0	(85,594,200)	(85,594,200)
			0.00	0	0	0	(85,594,200)	(85,594,200)
8.61	Base Additions / Restorations							EDPO
	This decision unit restores the funding reduced in DU 4.43.							
	48101	General	0.00	0	0	0	6,233,300	6,233,300
			0.00	0	0	0	6,233,300	6,233,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
This decision unit restores the funding reduced in DU 4.44.								
48101	General	0.00	0	0	0	922,100	922,100	
		0.00	0	0	0	922,100	922,100	
This decision unit restores the funding reduced in DU 4.47.								
48101	General	0.00	0	0	0	21,659,100	21,659,100	
		0.00	0	0	0	21,659,100	21,659,100	
FY 2025 Base								
9.00	FY 2025 Base							EDPO
48101	General	0.00	0	0	0	1,055,145,400	1,055,145,400	
OT 48101	General	0.00	0	0	0	0	0	
48110	Dedicated	0.00	0	0	0	7,000,000	7,000,000	
OT 48110	Dedicated	0.00	0	0	0	0	0	
48199	Dedicated	0.00	0	0	0	61,532,200	61,532,200	
		0.00	0	0	0	1,123,677,600	1,123,677,600	
Program Maintenance								
10.65	Public Schools							EDPO
This request is a 1% Change in Employee Compensation (CEC) placeholder for classified staff. The FY 2024 base salary is \$38,802, and the CEC would increase the base salary to \$39,190 for FY 2025. Classified staff includes business managers, technology staff, classroom aides, and others. The salaries amount is \$2,391,400, and the benefits amount is \$456,500.								
48101	General	0.00	0	0	0	2,847,900	2,847,900	
		0.00	0	0	0	2,847,900	2,847,900	
10.71	Student Transportation Estimated Growth							EDPO
This decision unit reflects funding needed due to projected growth.								
48101	General	0.00	0	0	0	5,882,100	5,882,100	
		0.00	0	0	0	5,882,100	5,882,100	
10.72	Health Insurance Estimated Increase							EDPO
This decision unit reflects funding needed due to projected growth.								
48101	General	0.00	0	0	0	4,761,100	4,761,100	
		0.00	0	0	0	4,761,100	4,761,100	
10.91	Endowment Fund Adjustments							EDPO
This adjustment increases the amount estimated to be received in Endowment revenues by \$6,450,000 to \$13,451,200. These revenues are distributed to public schools as part of the foundation payment.								
48199	Dedicated	0.00	0	0	0	1,507,400	1,507,400	
		0.00	0	0	0	1,507,400	1,507,400	
10.92	Other Adjustments							EDPO
This adjustment increases the amount estimated to be received in miscellaneous revenues by \$6,450,000 to \$13,451,200. These revenues are distributed to public schools as part of the foundation payment.								
48110	Dedicated	0.00	0	0	0	6,450,000	6,450,000	
		0.00	0	0	0	6,450,000	6,450,000	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							EDPO
48101	General	0.00	0	0	0	1,068,636,500	1,068,636,500	
OT 48101	General	0.00	0	0	0	0	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48110	Dedicated	0.00	0	0	0	13,450,000	13,450,000
OT 48110	Dedicated	0.00	0	0	0	0	0
48199	Dedicated	0.00	0	0	0	63,039,600	63,039,600
		0.00	0	0	0	1,145,126,100	1,145,126,100
Line Items							
12.28	Idaho Digital Learning Academy						EDPO
	The agency requests separating the Idaho Digital Learning Academy (IDLA) into its own appropriation unit. This decision unit reflects the base budget amount for IDLA, and a corresponding reduction is shown in the Children's Programs Division.						
48101	General	0.00	0	0	0	22,649,500	22,649,500
		0.00	0	0	0	22,649,500	22,649,500
12.37	Move Funding from Operations Division - Transportation						EDPO
	This decision unit moves funding from the Operations Division as part of the modernizing education funding plan.						
48101	General	0.00	0	0	0	(106,149,800)	(106,149,800)
48110	Dedicated	0.00	0	0	0	0	0
48199	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	(106,149,800)	(106,149,800)
12.38	Move Funding from Operations Division - Classified Salaries						EDPO
	This decision unit moves funding from the Operations Division as part of the modernizing education funding plan.						
48101	General	0.00	0	0	0	(246,194,800)	(246,194,800)
		0.00	0	0	0	(246,194,800)	(246,194,800)
12.39	Move Funding from Operations Division - Classified Benefits						EDPO
	This decision unit moves funding from the Operations Division as part of the modernizing education funding plan.						
48101	General	0.00	0	0	0	(46,113,000)	(46,113,000)
		0.00	0	0	0	(46,113,000)	(46,113,000)
12.40	Move Funding from Operations Division - Technology						EDPO
	This decision unit moves funding from the Operations Division as part of the modernizing education funding plan.						
48101	General	0.00	0	0	0	(36,500,000)	(36,500,000)
		0.00	0	0	0	(36,500,000)	(36,500,000)
12.41	Move Funding from Operations Division - Discretionary						EDPO
	This decision unit moves funding from the Operations Division as part of the modernizing education funding plan.						
48101	General	0.00	0	0	0	(260,670,900)	(260,670,900)
		0.00	0	0	0	(260,670,900)	(260,670,900)
12.42	Move Funding from Operations Division - Health Insurance						EDPO
	This decision unit moves funding from the Operations Division as part of the modernizing education funding plan.						
48101	General	0.00	0	0	0	(373,008,000)	(373,008,000)
		0.00	0	0	0	(373,008,000)	(373,008,000)
12.43	Move Funding from Operations Division - Miscellaneous Revenue						EDPO
	This decision unit moves funding from the Operations Division as part of the modernizing education funding plan.						
48110	Dedicated	0.00	0	0	0	(13,450,000)	(13,450,000)
		0.00	0	0	0	(13,450,000)	(13,450,000)
12.44	Move Funding from Operations Division - Endowment						EDPO
	This decision unit moves funding from the Operations Division as part of the modernizing education funding plan.						
48199	Dedicated	0.00	0	0	0	(63,039,600)	(63,039,600)
		0.00	0	0	0	(63,039,600)	(63,039,600)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total							
13.00	FY 2025 Total						EDPO
48101	General	0.00	0	0	0	22,649,500	22,649,500
OT 48101	General	0.00	0	0	0	0	0
48110	Dedicated	0.00	0	0	0	0	0
OT 48110	Dedicated	0.00	0	0	0	0	0
48199	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	22,649,500	22,649,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Public School Support						500
Division	Teachers						DE7
Appropriation Unit	Teachers						EDPT
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDPT
H0793, S1404 (supplemental for FY 2022), H0634 (supplemental for FY 2022), H0805							
	34430 Federal	0.00	0	0	0	36,473,700	36,473,700
	34800 Federal	0.00	0	0	0	11,000,000	11,000,000
	48101 General	0.00	0	0	0	1,158,424,900	1,158,424,900
		0.00	0	0	0	1,205,898,600	1,205,898,600
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDPT
	34430 Federal	0.00	0	0	0	36,473,700	36,473,700
	34800 Federal	0.00	0	0	0	11,000,000	11,000,000
	48101 General	0.00	0	0	0	1,158,424,900	1,158,424,900
		0.00	0	0	0	1,205,898,600	1,205,898,600
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDPT
	34800 Federal	0.00	0	0	0	11,000,000	11,000,000
	48101 General	0.00	0	0	0	1,327,904,800	1,327,904,800
	OT 53500 Dedicated	0.00	0	0	0	1,200	1,200
		0.00	0	0	0	1,338,906,000	1,338,906,000
Appropriation Adjustment							
4.45	Rescission-Career Ladder Salary Apportionment						EDPT
This adjustment reduces funding due to the shift from FTE-enrollment to seat-time. This is the teaching staff portion of the reduction with \$26,356,600 for salaries and \$24,300,300 for benefits.							
	48101 General	0.00	0	0	0	(26,356,600)	(26,356,600)
	OT 48101 General	0.00	0	0	0	0	0
		0.00	0	0	0	(26,356,600)	(26,356,600)
4.46	Rescission-Career Ladder Benefit Apportionment						EDPT
This adjustment reduces funding due to the shift from FTE-enrollment to seat-time. This is the teaching staff portion of the reduction with \$26,356,600 for salaries and \$24,300,300 for benefits.							
	48101 General	0.00	0	0	0	(24,300,300)	(24,300,300)
	OT 48101 General	0.00	0	0	0	0	0
		0.00	0	0	0	(24,300,300)	(24,300,300)
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDPT
	34800 Federal	0.00	0	0	0	11,000,000	11,000,000
	48101 General	0.00	0	0	0	1,277,247,900	1,277,247,900
	OT 48101 General	0.00	0	0	0	0	0
	OT 53500 Dedicated	0.00	0	0	0	1,200	1,200
		0.00	0	0	0	1,288,249,100	1,288,249,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDPT
	34800 Federal	0.00	0	0	0	11,000,000	11,000,000
	48101 General	0.00	0	0	0	1,277,247,900	1,277,247,900
	OT 48101 General	0.00	0	0	0	0	0
	OT 53500 Dedicated	0.00	0	0	0	1,200	1,200
		0.00	0	0	0	1,288,249,100	1,288,249,100
Base Adjustments							
8.41	Removal of One-Time Expenditures						EDPT
	This decision unit removes one-time appropriation for FY 2024.						
	OT 53500 Dedicated	0.00	0	0	0	(1,200)	(1,200)
		0.00	0	0	0	(1,200)	(1,200)
8.61	Base Additions / Restorations						EDPT
	This decision unit restores the funding reduced in DU 4.45.						
	48101 General	0.00	0	0	0	26,356,600	26,356,600
		0.00	0	0	0	26,356,600	26,356,600
	This decision unit restores the funding reduced in DU 4.46.						
	48101 General	0.00	0	0	0	24,300,300	24,300,300
		0.00	0	0	0	24,300,300	24,300,300
FY 2025 Base							
9.00	FY 2025 Base						EDPT
	34800 Federal	0.00	0	0	0	11,000,000	11,000,000
	48101 General	0.00	0	0	0	1,327,904,800	1,327,904,800
	OT 48101 General	0.00	0	0	0	0	0
	OT 53500 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	1,338,904,800	1,338,904,800
Program Maintenance							
10.71	Career Ladder Salaries Estimated Increase						EDPT
	This decision unit reflects funding needed due to projected growth.						
	48101 General	0.00	0	0	0	5,670,900	5,670,900
		0.00	0	0	0	5,670,900	5,670,900
10.72	Career Ladder Benefits - Estimated Decrease						EDPT
	This decision unit reflects a funding decrease due to the current appropriation being sufficient to cover projected growth.						
	48101 General	0.00	0	0	0	(9,346,000)	(9,346,000)
		0.00	0	0	0	(9,346,000)	(9,346,000)
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDPT
	34800 Federal	0.00	0	0	0	11,000,000	11,000,000
	48101 General	0.00	0	0	0	1,324,229,700	1,324,229,700
	OT 48101 General	0.00	0	0	0	0	0
	OT 53500 Dedicated	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	0	1,335,229,700	1,335,229,700
Line Items							
12.30	Move Funding from Teachers Division - Career Ladder Salaries						EDPT
This decision unit moves funding from the Teachers Division as part of the modernizing education funding plan.							
34800	Federal	0.00	0	0	0	0	0
48101	General	0.00	0	0	0	(1,068,340,600)	(1,068,340,600)
		0.00	0	0	0	(1,068,340,600)	(1,068,340,600)
12.31	Move Funding from Teachers Division - Career Ladder Benefits						EDPT
This decision unit moves funding from the Teachers Division as part of the modernizing education funding plan.							
48101	General	0.00	0	0	0	(225,740,400)	(225,740,400)
		0.00	0	0	0	(225,740,400)	(225,740,400)
12.32	Move Funding from Teachers Division - Math and Science Requirement						EDPT
This decision unit moves funding from the Teachers Division as part of the modernizing education funding plan.							
48101	General	0.00	0	0	0	(7,358,700)	(7,358,700)
		0.00	0	0	0	(7,358,700)	(7,358,700)
12.33	Move Funding from Teachers Division - National Board Teacher Certification						EDPT
This decision unit moves funding from the Teachers Division as part of the modernizing education funding plan.							
48101	General	0.00	0	0	0	(40,000)	(40,000)
		0.00	0	0	0	(40,000)	(40,000)
12.34	Move Funding from Teachers Division - College and Career Advisors						EDPT
This decision unit moves funding from the Teachers Division as part of the modernizing education funding plan.							
48101	General	0.00	0	0	0	(9,000,000)	(9,000,000)
		0.00	0	0	0	(9,000,000)	(9,000,000)
12.35	Move Funding from Teachers Division - Professional Development						EDPT
This decision unit moves funding from the Teachers Division as part of the modernizing education funding plan.							
48101	General	0.00	0	0	0	(13,750,000)	(13,750,000)
		0.00	0	0	0	(13,750,000)	(13,750,000)
12.36	Move Funding from Teachers Division - Federal Funds						EDPT
This decision unit moves funding from the Teachers Division as part of the modernizing education funding plan.							
34800	Federal	0.00	0	0	0	(11,000,000)	(11,000,000)
		0.00	0	0	0	(11,000,000)	(11,000,000)
FY 2025 Total							
13.00	FY 2025 Total						EDPT
34800	Federal	0.00	0	0	0	0	0
48101	General	0.00	0	0	0	0	0
OT 48101	General	0.00	0	0	0	0	0
OT 53500	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

Agency: Public School Support

500

Decision Unit Number 4.31 Descriptive Title School Facilities Maintenance Match Supplemental Request

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	281,900	0	0	281,900
Totals	281,900	0	0	281,900
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Facilities EDPF

Trustee/Benefit

876 Misc Pmts As Agent	281,900	0	0	281,900
Trustee/Benefit Total	281,900	0	0	281,900
	281,900	0	0	281,900

Explain the request and provide justification for the need.

This nondiscretionary adjustment reflects an increase in General Fund required for the School Facilities Maintenance Match special distribution for FY 2024. Using square footage submitted by schools for the 2023-2024 school year (33-1019, Idaho Code), value indexes calculated for the 2023-2024 school year (33-906B, Idaho Code), and the 2023-2024 actual lottery amounts distributed (33-905 and 33-1019, Idaho Code), the projected School Facilities Maintenance Match payment will be \$1,556,200 for the 2023-2024 school year. This is \$281,900 more than the \$1,274,300 appropriated for FY 2024.

If a supplemental, what emergency is being addressed?

Because department staff was aware of the estimated \$281,900 shortfall for the School Facilities Maintenance Match distribution for FY 2024, the adjustment was included in the Public Schools budget request to avoid a known variance reducing funds in the Public Education Stabilization Fund (PESF). Please note that, at the time the budget was submitted, PESF was fully funded. Interest earnings, which accrue monthly, are transferred approximately quarterly to the bond levy equalization fund should those earnings cause the fund balance to exceed the maximum allowed per 33-907(1), Idaho Code. Should this request not be funded for FY 2024, any shortage will be covered by PESF.

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 \$1,274,300 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.

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

There are no current one-time or ongoing OE or CO included in this request.

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

This nondiscretionary adjustment reflects an increase in General Fund required for the School Facilities Maintenance Match special distribution for FY 2024. Using square footage submitted by schools for the 2023-2024 school year (33-1019, Idaho Code), value indexes calculated for the 2023-2024 school year (33-906B, Idaho Code), and the 2023-2024 actual lottery amounts distributed (33-905 and 33-1019, Idaho Code), the projected School Facilities Maintenance Match payment will be \$1,556,200 for the 2023-2024 school year. This is \$281,900 more than the \$1,274,300 appropriated for FY 2024.

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 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, the estimated \$281,900 shortfall in the distribution would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

Agency: Public School Support

500

Decision Unit Number 4.32 Descriptive Title Miscellaneous Revenue

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	6,450,000	0	6,450,000
Totals	0	6,450,000	0	6,450,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Operations EDPO

Trustee/Benefit				
876 Misc Pmts As Agent	0	6,450,000	0	6,450,000
Trustee/Benefit Total	0	6,450,000	0	6,450,000
	0	6,450,000	0	6,450,000

Explain the request and provide justification for the need.

This adjustment increases the amount estimated to be received in Miscellaneous revenues by \$6,450,000 to \$13,451,200 for FY 2024. These revenues are distributed to public schools as part of the foundation payments. Miscellaneous Revenues are not General Fund dollars. This is a request for spending authority for dollars already received.

If a supplemental, what emergency is being addressed?

Spending authority is being requested to distribute the maximum dollars available to Idaho's public schools.

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

Sections 19-4705, 33-903, 33-902A, 54-2512-2515, 23-404, 57-818, 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. The original FY 2024 appropriation totaled \$7,001,200, all from dedicated funds. No General Fund is included.

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.

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

There are no current one-time or ongoing OE or CO included in this request.

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

To estimate the dedicated revenues for FY 2024, the Miscellaneous revenues and transfers received in FY 2021, FY 2022 and FY 2023 were reviewed and compared to the amounts appropriated. In FY 2021, actual miscellaneous revenues exceeded the \$7 million appropriation by \$59,003.94. In FY 2022 that amount was \$80,854.96. In FY 2023, that amount was \$6,934,851.12 due to higher interest rates and (one-time)

funds returned by charter schools that had closed. We believe FY 2024 Miscellaneous revenues will be higher than the amounts received in FY 2021 and FY 2022 due to expected higher interest rates and will be approximately \$10,000,000. To that estimate, we added \$3.45 million of the \$6.9 million in revenues received in FY 2023 above what was appropriated. The remaining \$3.45 million will be requested in FY 2025.

Provide detail about the revenue assumptions supporting this request.

The funds requested are all from Miscellaneous revenues.

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 requested adjustment is not made, less funds will be distributed to Idaho's public schools.

Agency: Public School Support

500

Decision Unit Number 4.33 Descriptive Title Discretionary Funding

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	85,594,200	0	0	85,594,200
Totals	85,594,200	0	0	85,594,200
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Operations EDPO

Trustee/Benefit				
876 Misc Pmts As Agent	85,594,200	0	0	85,594,200
Trustee/Benefit Total	85,594,200	0	0	85,594,200
	85,594,200	0	0	85,594,200

Explain the request and provide justification for the need.

The agency requests a one-time FY 2024 discretionary funding supplemental to distribute the amount that has been unable to be sent to local education agencies due to the difference in the shift from enrollment to Average Daily Attendance/seat-time calculations. The Idaho Legislature and Governor have made historic investments in the K-12 budget with the FY 2024 appropriation, and this provides local education agencies the ability access appropriated but undistributed funding.

If a supplemental, what emergency is being addressed?

This allows appropriated but unallocated funding to be distributed to LEAs.

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.

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This amount is based on the estimated difference between enrollment and seat-time calculations. It consists of:

- \$3,745,800 in salary-based apportionment for administrative staff
- \$50,656,900 in career ladder salaries and benefits
- \$7,155,400 in salary-based apportionment for classified staff
- \$21,659,100 in discretionary funding

\$2,377,000 in facilities funding

This number will be updated when additional data becomes available.

Provide detail about the revenue assumptions supporting this request.

N/A

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

If this discretionary funding supplemental for FY 2024 is not appropriated, a large portion of the FY 2024 K-12 funding will not be available to local education agencies and will be deposited into other funds rather than being distributed to LEAs.

Agency: Public School Support

500

Decision Unit Number 12.01 Descriptive Title Staffing and Operations Division

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	0	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit				
876 Misc Pmts As Agent	0	0	0	0
Trustee/Benefit Total	0	0	0	0
	0	0	0	0

Explain the request and provide justification for the need.

The agency requests to rename the Administrators Division (Appropriation Unit EDPA) the Staffing and Operations Division. Subsequent decision units move funding from other divisions to align with the plan to modernize state education funding.

The Idaho school funding formula was last rewritten in 1994. There have been ongoing discussions about updating the K-12 school funding formula the past several years. These efforts include a legislative interim committee, from 2016 to 2018, which culminated in draft legislation during the 2019 session. While small updates to the formula have been made, there have been no successful changes, with legislation in 2022 (to shift from average daily attendance to enrollment) failing.

While there are characteristics of the existing K-12 formula that still make sense for Idaho— with its many rural schools— there are many components that need updated, and there is consensus on many of these updates. Education looks different now than it did 30 years ago, and the opportunities available for students are much broader now. Education funding should be more student-centered and flexible, and there should be components that reflect funding core operations, while also paying for student growth and achievement, and building in additional funding for unique student populations.

During the summer of 2023, the State Department of Education worked with the Governor’s Office, legislators, and K-12 stakeholders on this effort. These K-12 budget changes reflect this group’s work so far and are a first step in updates to the formula. This work will need to continue through the beginning of the 2024 session.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125 and Title 33, Chapter 10
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

N/A

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

Idaho schools receive more than \$2.6 billion General Fund for schools. There have been record increases in K-12 funding along with success in funding core operations through the expansion of the career ladder in 2020, health insurance funding in 2022, and additional funding for educator and classified staff salaries in 2023.

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.02 Descriptive Title Transportation - Staffing and Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	106,149,800	0	0	106,149,800
Totals	106,149,800	0	0	106,149,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit

876 Misc Pmts As Agent	106,149,800	0	0	106,149,800
Trustee/Benefit Total	106,149,800	0	0	106,149,800
	106,149,800	0	0	106,149,800

Explain the request and provide justification for the need.

This decision unit moves funding from the Operations Division to the new Staffing and Operations Division as part of the funding modernization plan. A commensurate reduction is shown in the Operations Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Constitution Article IX, Section 1
 Idaho Code 33-125
 Idaho Code 33-1002(2)(b)
 Idaho Code 33-1006(5)
 Idaho Code 33-1006(8)

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

\$100,267,700 ongoing Trustee/Benefit payments.

What resources are necessary to implement this request?

No additional resources are necessary 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.

Statutory items in the Public Schools budgets are subject to annual growth.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

This request assumes an appropriation of ongoing General Fund.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.03 Descriptive Title Transportation Additional Funding

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	16,000,000	0	0	16,000,000
Totals	16,000,000	0	0	16,000,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit				
876 Misc Pmts As Agent	16,000,000	0	0	16,000,000
Trustee/Benefit Total	16,000,000	0	0	16,000,000
	16,000,000	0	0	16,000,000

Explain the request and provide justification for the need.

The agency requests funding to address rising fuel and other transportation costs and to remove the \$7,500,000 reduction in Idaho Code Idaho Code 33-1006(8).

The first request applies to Idaho Code 33-1006 (5), adjusting the State’s share of the transportation support program to eighty-five percent (85%) and one hundred percent (100%) of reimbursable transportation costs of the district incurred during the immediately preceding state fiscal year. This change would eliminate a fifty percent (50%) reimbursement category.

The first part of the additional funding request applies to Idaho Code 33-1006(5), adjusting the state share of the transportation support program to eighty-five percent (85%) and one hundred percent (100%) of reimbursable transportation costs of the local education agency (LEA) incurred during the immediately preceding state fiscal year. This change would eliminate a fifty percent (50%) reimbursement category. Transportation costs such as buses, parts, wages, and fuel have rapidly risen and continue to rise. The increased expenses are requiring LEAs to use their general operating dollars to cover student transportation costs.

Adjusting the state share of fuel cost from fifty percent (50%) to one hundred percent (100%) of reimbursable fuel costs would have significant benefits to Idaho school districts. The surge in fuel prices is impossible to miss for any consumer but higher fuel prices for student transportation causes a financial hardship that forces LEAs to cover expenses that are out of their control and budget forecasts. During economic difficulties, school buses are still in operation and expected to provide the safest form of transportation for Idaho students. This funding request would allow schools to focus more on the priority of safe transportation and less on the overhead cost of having the buses in operation.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Constitution Article IX, Section 1
 Idaho Code 33-125
 Idaho Code 33-1002(2)(b)
 Idaho Code 33-1006(5)
 Idaho Code 33-1006(8)

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

N/A. There is \$100,267,700 in ongoing Trustee/Benefit payments in the base.

What resources are necessary to implement this request?

Changing the reimbursement rates and removing the \$7.5 million reduction will require changes to Idaho Code. Accompanying legislation will be forthcoming. Existing State Department of Education staff will support 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.

Statutory items in the Public Schools budgets are subject to annual growth.

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

\$8.5 million additional funding adjust from a 50% reimbursement rate to 85% and 100% and \$7.5 million to remove the discretionary funding reduction in Idaho Code 33-1006(8).

The total increase is based on 2021-2022 SDE Student Transportation Division cost and reimbursement data adjusted to an eighty-five percent (85%) and one hundred percent (100%) reimbursement for certain allowable expenditures.

Provide detail about the revenue assumptions supporting this request.

This request assumes an appropriation of ongoing General Fund.

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

Student transportation is integral to education. This request ensures LEAs are recovering the majority of the costs for providing transportation. Student safety and wellbeing is the top priority for the SDE and LEAs across the state. The impact of not assisting schools in recovering transportation costs will result in fewer buses transporting. This request will help ensure that buses stay in service and students statewide have access to the education, opportunities, and resources that are available to them.

Agency: Public School Support

500

Decision Unit Number 12.04 Descriptive Title Border Contracts - Staffing and Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	2,462,700	0	0	2,462,700
Totals	2,462,700	0	0	2,462,700
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit

876 Misc Pmts As Agent	2,462,700	0	0	2,462,700
Trustee/Benefit Total	2,462,700	0	0	2,462,700
	2,462,700	0	0	2,462,700

Explain the request and provide justification for the need.

This decision unit moves funding from the Children's Programs Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Children's Programs Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(d)
 Idaho Code 33-1403
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.05 Descriptive Title Exceptional Contracts and Tuition Equivalents - Staffing and Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	6,448,100	0	0	6,448,100
Totals	6,448,100	0	0	6,448,100
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit				
876 Misc Pmts As Agent	6,448,100	0	0	6,448,100
Trustee/Benefit Total	6,448,100	0	0	6,448,100
	6,448,100	0	0	6,448,100

Explain the request and provide justification for the need.

This decision unit moves funding from the Children's Programs Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Children's Programs Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(b) and (2)(e)
 Idaho Code 33-1002B
 Idaho Code 33-2004 and 33-2005
 Idaho Constitution Article IX Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.06 Descriptive Title Salary-Based Apportionment - Staffing and Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	246,194,800	0	0	246,194,800
Totals	246,194,800	0	0	246,194,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit

876 Misc Pmts As Agent	246,194,800	0	0	246,194,800
Trustee/Benefit Total	246,194,800	0	0	246,194,800
	246,194,800	0	0	246,194,800

Explain the request and provide justification for the need.

This decision unit moves funding from the Operations Divisions to the new Staffing and Operations Division. A commensurate reduction is shown in the Operations Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(f), Idaho Code 33-1004 through 33-1004H, and Idaho Code 33-1004B

Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.07 Descriptive Title State Paid Employee Benefits - Staffing and Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	46,113,000	0	0	46,113,000
Totals	46,113,000	0	0	46,113,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit

876 Misc Pmts As Agent	46,113,000	0	0	46,113,000
Trustee/Benefit Total	46,113,000	0	0	46,113,000
	46,113,000	0	0	46,113,000

Explain the request and provide justification for the need.

This decision unit moves funding from the Operations Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Operations Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1004F
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.08 Descriptive Title Health Insurance - Staffing and Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	373,008,000	0	0	373,008,000
Totals	373,008,000	0	0	373,008,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit

876 Misc Pmts As Agent	373,008,000	0	0	373,008,000
Trustee/Benefit Total	373,008,000	0	0	373,008,000
	373,008,000	0	0	373,008,000

Explain the request and provide justification for the need.

This decision unit moves funding from the Operations Division to the new Staffing and Operations Division and creates a new line item for health insurance funding rather than it being part of discretionary funding. A commensurate reduction is shown in the Operations Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002
 Idaho Code 33-1009
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

Future costs will be determined through budget requests in subsequent years if needed.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.09 Descriptive Title Career Ladder Salaries - Staffing and Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	1,068,340,600	0	0	1,068,340,600
Totals	1,068,340,600	0	0	1,068,340,600
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit

876 Misc Pmts As Agent	1,068,340,600	0	0	1,068,340,600
Trustee/Benefit Total	1,068,340,600	0	0	1,068,340,600
	1,068,340,600	0	0	1,068,340,600

Explain the request and provide justification for the need.

This decision unit moves funding from the Teachers Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Teachers Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(f)
 Idaho Code 33-1004 - 1004B
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

Future costs will be determined through budget requests in subsequent years if needed.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.10 Descriptive Title Career Ladder Benefits - Staffing and Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	225,740,400	0	0	225,740,400
Totals	225,740,400	0	0	225,740,400
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit

876 Misc Pmts As Agent	225,740,400	0	0	225,740,400
Trustee/Benefit Total	225,740,400	0	0	225,740,400
	225,740,400	0	0	225,740,400

Explain the request and provide justification for the need.

This decision unit moves funding from the former Teachers Division to the new Staffing and Operations Division. A commensurate reduction is shown in DU 12.26 in the Teachers Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1004F
 Idaho Constitution Article IX

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

Future costs will be determined through budget requests in subsequent years if needed.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.11 Descriptive Title Bond Levy Equalization - Staffing and Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	39,781,800	0	39,781,800
Totals	0	39,781,800	0	39,781,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit

876 Misc Pmts As Agent	0	39,781,800	0	39,781,800
Trustee/Benefit Total	0	39,781,800	0	39,781,800
	0	39,781,800	0	39,781,800

Explain the request and provide justification for the need.

This decision unit moves funding from the Facilities Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Facilities Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-906 - 33-906B
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

Future costs will be determined through budget requests in subsequent years if needed.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.12 Descriptive Title Facilities Lottery and Earned Interest - Staffing and Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	32,625,000	0	32,625,000
Totals	0	32,625,000	0	32,625,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit

876 Misc Pmts As Agent	0	32,625,000	0	32,625,000
Trustee/Benefit Total	0	32,625,000	0	32,625,000
	0	32,625,000	0	32,625,000

Explain the request and provide justification for the need.

This decision unit moves funding from the Facilities Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Facilities Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-905
 Idaho Code 33-1019
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

Future costs will be determined through budget requests in subsequent years if needed.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.13 Descriptive Title Facilities State Match - Staffing and Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	1,175,300	0	0	1,175,300
Totals	1,175,300	0	0	1,175,300
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit				
876 Misc Pmts As Agent	1,175,300	0	0	1,175,300
Trustee/Benefit Total	1,175,300	0	0	1,175,300
	1,175,300	0	0	1,175,300

Explain the request and provide justification for the need.

This decision unit moves funding from the Facilities Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Facilities Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1019
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

Future costs will be determined through budget requests in subsequent years if needed.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.14 Descriptive Title Charter School Facilities - Staffing and Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	11,403,400	0	0	11,403,400
Totals	11,403,400	0	0	11,403,400
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit

876 Misc Pmts As Agent	11,403,400	0	0	11,403,400
Trustee/Benefit Total	11,403,400	0	0	11,403,400
	11,403,400	0	0	11,403,400

Explain the request and provide justification for the need.

This decision unit moves funding from the Facilities Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Facilities Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(k)
 Idaho Code 33-5208
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

Future costs will be determined through budget requests in subsequent years if needed.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.15 Descriptive Title National Board Teacher Certification - Staffing and Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	40,000	0	0	40,000
Totals	40,000	0	0	40,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit				
876 Misc Pmts As Agent	40,000	0	0	40,000
Trustee/Benefit Total	40,000	0	0	40,000
	40,000	0	0	40,000

Explain the request and provide justification for the need.

This decision unit moves funding from the Teachers Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Teachers Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1004E
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

Future costs will be determined through budget requests in subsequent years if needed.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.16 Descriptive Title Technology - Staffing and Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	36,500,000	0	0	36,500,000
Totals	36,500,000	0	0	36,500,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit				
876 Misc Pmts As Agent	36,500,000	0	0	36,500,000
Trustee/Benefit Total	36,500,000	0	0	36,500,000
	36,500,000	0	0	36,500,000

Explain the request and provide justification for the need.

This decision unit moves funding from the Operations Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Operations Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(h)
 Idaho Constitution Article IX

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

Future costs will be determined through budget requests in subsequent years if needed.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.17 Descriptive Title Federal Programs - Staffing and Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	251,147,800	251,147,800
Totals	0	0	251,147,800	251,147,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit

876 Misc Pmts As Agent	0	0	251,147,800	251,147,800
Trustee/Benefit Total	0	0	251,147,800	251,147,800
	0	0	251,147,800	251,147,800

Explain the request and provide justification for the need.

This decision unit moves funding from the Children's Programs Division to the new Staffing and Operations Division. A commensurate reduction is shown in the Children's Programs Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
Idaho Constitution Article IX
Idaho Code 33-1002(2)(u)

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

Future costs will be determined through budget requests in subsequent years if needed.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.18 Descriptive Title COVID Relief - Staffing and Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	188,959,900	188,959,900
Totals	0	0	188,959,900	188,959,900
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit				
876 Misc Pmts As Agent	0	0	188,959,900	188,959,900
Trustee/Benefit Total	0	0	188,959,900	188,959,900
	0	0	188,959,900	188,959,900

Explain the request and provide justification for the need.

This decision unit is a one-time request to use remaining COVID relief funding. The total amount represents \$187,539,500 for ESSER III and \$1,420,400 for ESSER Homeless. The funding expires September 30, 2024.

The ESSER III funds were awarded based on local education agency (LEA) Title I, Part A funding. Not all LEAs qualify to receive Title I funds and therefore did not receive ESSER III flow-through funds. During the budget process in the 2021 legislative session, the full amount (\$440 million) of ESSER III funding was appropriated and made available to schools. Each year since then, a smaller amount of funding has been requested and appropriated due to those funds being drawn down over the life of the grant. The grant allows schools to determine the timing for expending their allocations.

The ESSER Homeless funds are required to be allocated and made available to the LEAs with students identified as homeless. Not all school districts and charter schools qualified to receive this funding.

The Superintendent will provide the most current balance for this award at the time the FY 2025 budget is set.

If a supplemental, what emergency is being addressed?

N/A

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

American Rescue Plan Act of 2021.

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

N/A

What resources are necessary to implement this request?

Administrative resources necessary to implement these grants are included in the State Department of Education budget 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.

None

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

For ESSER III, the funding is based local education agency (LEA) Title I, Part A funding. For ESSER Homeless, the funding is based on homeless student counts.

Provide detail about the revenue assumptions supporting this request.

This funding and spending authority will end when the grant ends in FY 2025.

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

Idaho students and educators are served by this request. If spending authority is not appropriated, LEAs will be unable to use the remaining COVID funding that has been allocated to Idaho.

Agency: Public School Support

500

Decision Unit Number 12.19 Descriptive Title Student Teacher Pay - Staffing and Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	3,000,000	0	0	3,000,000
Totals	3,000,000	0	0	3,000,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit

876 Misc Pmts As Agent	3,000,000	0	0	3,000,000
Trustee/Benefit Total	3,000,000	0	0	3,000,000
	3,000,000	0	0	3,000,000

Explain the request and provide justification for the need.

The agency requests funding for a three-year student teacher pay initiative. This request will be capped at \$3,000,000 for each year and is based on an estimated 500 Idaho student teachers every year, coming from state accredited institutions.

This distribution would pass through to local education agencies (LEAs) based on commitments from student teachers to provide a stipend. The distribution would be on a sliding scale, between \$3,000 and \$6,000, with higher distributions/stipends going to rural and remote LEAs and underperforming and underserved schools. Our statewide efforts to attract and retain high quality educators must start at the earliest levels. This initiative is designed to stem our educator shortage and fortify the teacher pipeline.

This request would require policy legislation or appropriation intent language for the distribution and structure of the stipend.

If a supplemental, what emergency is being addressed?

N/A

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

I.C. §33-125
I.C. §33-1201(3)

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

None

What resources are necessary to implement this request?

No additional funds, resources, or staffing are needed by the SDE 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 capped amount not subject to growth increases. Any additional funding would come through a future budget request.

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

The requested amount was calculated based on an estimated 500 student teachers per year at \$6,000 per teacher. Student teachers in rural areas would receive higher stipend amounts than those teaching in urban areas.

Provide detail about the revenue assumptions supporting this request.

This budget request assumes a General Fund appropriation to support it.

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

Accredited teacher preparation programs maintain an in-person, in-classroom student teaching requirement. These student teaching opportunities are predominately provided and most frequently chosen to be experienced in our larger and more urban school districts, especially districts near Idaho colleges and universities. Most Idaho school districts are in student teacher deserts. There are several factors as to why teacher candidates choose their school, many are financial. There is a cost associated for student teachers to travel, in addition to pausing their regular employment to fulfill this requirement for certification and licensing. This distribution will allow all Idaho LEAs, especially rural and remote districts, to offer financial incentives for student teachers in schools that otherwise might not have this opportunity, while also supporting all student teachers in the state.

Agency: Public School Support

500

Decision Unit Number 12.20 Descriptive Title Student Achievement and Accountability Division

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	0	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Central Services EDPB

Trustee/Benefit

876 Misc Pmts As Agent	0	0	0	0
Trustee/Benefit Total	0	0	0	0
	0	0	0	0

Explain the request and provide justification for the need.

The agency requests to rename the Central Services Division (Appropriation Unit EDPB) the Student Achievement and Accountability Division. Subsequent decision units move funding from other divisions to align with the plan to modernize state education funding.

The Idaho school funding formula was last rewritten in 1994. There have been ongoing discussions about updating the K-12 school funding formula the past several years. These efforts include a legislative interim committee, from 2016 to 2018, which culminated in draft legislation during the 2019 session. While small updates to the formula have been made, there have been no successful changes, with legislation in 2022 (to shift from average daily attendance to enrollment) failing.

While there are characteristics of the existing K-12 formula that still make sense for Idaho— with its many rural schools— there are many components that need updated, and there is consensus on many of these updates. Education looks different now than it did 30 years ago, and the opportunities available for students are much broader now. Education funding should be more student-centered and flexible, and there should be components that reflect funding core operations, while also paying for student growth and achievement, and building in additional funding for unique student populations.

During the summer of 2023, the State Department of Education has worked with the Governor's Office, legislators, and K-12 stakeholders on this effort. These K-12 budget changes reflect this group's work so far and are a first step in updates to the formula. This work will need to continue through the beginning of the 2024 session.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(u)
 Idaho Constitution Article IX

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

N/A

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

Idaho schools receive more than \$2.6 billion General Fund. There have been record increases in K-12 funding along with success in funding core operations through the expansion of the career ladder in 2020, health insurance funding in 2022, and additional funding for educator and classified staff salaries in 2023.

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.21 Descriptive Title Literacy Proficiency - Student Achievement and Accountability

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	72,812,000	0	0	72,812,000
Totals	72,812,000	0	0	72,812,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Central Services EDPB

Trustee/Benefit

876 Misc Pmts As Agent	72,812,000	0	0	72,812,000
Trustee/Benefit Total	72,812,000	0	0	72,812,000
	72,812,000	0	0	72,812,000

Explain the request and provide justification for the need.

This decision unit moves funding from the Children's Programs Division to the new Student Achievement and Accountability Division. A commensurate reduction is shown in the Children's Programs Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(r)
 Idaho Code 33-1805 - 33-1807
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

Future costs will be determined through budget requests in subsequent years if needed.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.22 Descriptive Title Board Training - Student Achievement and Accountability

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	652,000	0	0	652,000
Totals	652,000	0	0	652,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Central Services

EDPB

Trustee/Benefit

876 Misc Pmts As Agent	652,000	0	0	652,000
Trustee/Benefit Total	652,000	0	0	652,000
	652,000	0	0	652,000

Explain the request and provide justification for the need.

This decision unit moves funding from the Administrators Division to the new Student Achievement and Accountability Division. A commensurate reduction is shown in the Administrators Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-320
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.23 Descriptive Title Dyslexia Professional Development - Student Achievement and Accountability

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	2,900,000	0	0	2,900,000
Totals	2,900,000	0	0	2,900,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Central Services EDPB

Trustee/Benefit

876 Misc Pmts As Agent	2,900,000	0	0	2,900,000
Trustee/Benefit Total	2,900,000	0	0	2,900,000
	2,900,000	0	0	2,900,000

Explain the request and provide justification for the need.

This decision unit moves funding from the Teachers Division to the new Student Achievement and Accountability Division. A commensurate reduction is shown in the Teachers Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(u)
 Idaho Constitution Article IX
 Appropriation bill intent language

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

Future costs will be determined through budget requests in subsequent years if needed.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.24 Descriptive Title K-12 Performance/Outcomes Based Funding - Student Achievement and Accountability

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	40,000,000	0	0	40,000,000
Totals	40,000,000	0	0	40,000,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Central Services

EDPB

Trustee/Benefit

876 Misc Pmts As Agent	40,000,000	0	0	40,000,000
Trustee/Benefit Total	40,000,000	0	0	40,000,000
	40,000,000	0	0	40,000,000

Explain the request and provide justification for the need.

The agency requests funding for Outcomes Based Funding. This amount is capped and will be distributed to local education agencies based on achieving student growth targets in three critical goals for the State Board of Education: early literacy (grades K-4) proficiency and growth, mathematics (grades 5-9) proficiency and growth, and high school (grades 9-12) credit completion, recovery, and transition (into workforce or postsecondary). We are seeking an alignment of investments with goals as a driving factor for achievement. Schools have had access to increased dollars for remediation and underserved students. This does not take that away. This is a directional shift in how we seek to fund schools and spur local priorities: growth and achievement and getting back to basics.

We must provide the targets and goals, with an incentive to have informed decision making at the local level.

The State Department of Education will work on policy legislation or appropriations intent language to structure this distribution to LEAs.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
future legislation/intent language

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

None.

What resources are necessary to implement this request?

No additional funds, resources, or staffing are needed by the SDE 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.

N/A

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

This is a capped amount not subject to growth increases. Any additional funding would come through a future budget request.

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

The requested amount was determined to be significant enough to make a positive difference to LEAs and conservative enough to fit within budget increase parameters.

Provide detail about the revenue assumptions supporting this request.

This request assumes a General Fund appropriation to support it.

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

The State Board of Education has continued to prioritize student growth in K-3 literacy, middle school math, and college and career readiness. This request would elevate these priorities within Idaho's K-12 school funding formula and be a significant move towards modernizing Idaho's K-12 formula, specifically in funding student outcomes.

Now is the time to build new characteristics into the funding formula that include a student-centered funding component in the budget, more locally driven budgeting, and additional investments to pay for student growth and achievement in important areas like early literacy. Priorities should match investments.

This request creates a per-student funding component. If it is not funded, the status quo will continue with no alignment of priorities and investments. With this addition, LEAs will see the clear targets for student achievement from the statehouse to the classroom.

Agency: Public School Support

500

Decision Unit Number 12.25 Descriptive Title Weighted Per Student Funding Division

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	0	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Children's Programs EDPC

Trustee/Benefit

876 Misc Pmts As Agent	0	0	0	0
Trustee/Benefit Total	0	0	0	0
	0	0	0	0

Explain the request and provide justification for the need.

The agency requests to rename the Children's Programs Division (Appropriation Unit EDPC) the Weighted Per Student Funding Division. Subsequent decision units move funding from other divisions to align with the plan to modernize state education funding.

The Idaho school funding formula was last rewritten in 1994. There have been ongoing discussions about updating the K-12 school funding formula the past several years. These efforts include a legislative interim committee, from 2016 to 2018, which culminated in draft legislation during the 2019 session. While small updates to the formula have been made, there have been no successful changes, with legislation in 2022 (to shift from average daily attendance to enrollment) failing.

While there are characteristics of the existing K-12 formula that still make sense for Idaho— with its many rural schools— there are many components that need updated, and there is consensus on many of these updates. Education looks different now than it did 30 years ago, and the opportunities available for students are much broader now. Education funding should be more student-centered and flexible, and there should be components that reflect funding core operations, while also paying for student growth and achievement, and building in additional funding for unique student populations.

During the summer of 2023, the State Department of Education worked with the Governor's Office, legislators, and K-12 stakeholders on this effort. These K-12 budget changes reflect this group's work so far and are a first step in updates to the formula. This work will need to continue through the beginning of the 2024 session.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002
 Idaho Code 33-1009
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

N/A

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

Idaho schools receive more than \$2.6 billion General Fund. There have been record increases in K-12 funding along with success in funding core operations through the expansion of the career ladder in 2020, health insurance funding in 2022, and additional funding for educator and classified staff salaries in 2023.

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.26 Descriptive Title Weighted Per Student Funding

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	260,670,900	76,489,600	0	337,160,500
Totals	260,670,900	76,489,600	0	337,160,500
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Children's Programs EDPC

Trustee/Benefit

876 Misc Pmts As Agent	260,670,900	76,489,600	0	337,160,500
Trustee/Benefit Total	260,670,900	76,489,600	0	337,160,500
	260,670,900	76,489,600	0	337,160,500

Explain the request and provide justification for the need.

This decision unit moves funding from the Operations Division to the new Weighted Per Student Funding Division. A commensurate reduction is shown in the Operations Division.

There have been ongoing conversations about updating Idaho's K-12 formula and making it more student-centered and flexible, while also funding core staffing and operations costs. This request is an important step in implementing a weighted per student formula component within the K-12 budget that funds based on enrollment and unique student characteristics.

A portion of this discretionary amount will hold local education agencies harmless from any reductions in funding due to the transition between support unit to per-student funding as the formula for distributing discretionary funding.

The State Department of Education will work on policy legislation or appropriation intent language to structure this distribution to LEAs.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002
 Idaho Code 33-1009
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

Some statutory adjustments will need to be made to discontinue line items and use that funding flexibly.

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.

N/A

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

This request assumes continued base funding and additional appropriation to support it.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

This request creates a per-student funding component. If it is not funded, the current funding methods will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.27 Descriptive Title Additional Weighted Per Student Funding Funding

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	94,185,900	4,324,900	0	98,510,800
Totals	94,185,900	4,324,900	0	98,510,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Children's Programs EDPC

Trustee/Benefit

876 Misc Pmts As Agent	94,185,900	4,324,900	0	98,510,800
Trustee/Benefit Total	94,185,900	4,324,900	0	98,510,800
	94,185,900	4,324,900	0	98,510,800

Explain the request and provide justification for the need.

The agency requests additional funding for the weighted per-student model. This includes \$42,668,600 from line items that are requested to be discontinued in their current forms. It changes the current per-support-unit discretionary funding to per-student discretionary funding. It also includes \$55,842,200 in additional funding.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002
 Idaho Code 33-1009
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

The FY 24 base funding is \$329,203,100. An FY 25 increase in endowment funding (\$1,507,400) and miscellaneous revenue (\$6,450,000) brings the total base to \$337,160,500.

Discontinued line items are:

Idaho Safe & Drug-Free Schools: \$4,324,900

Math and Science Requirement: \$7,358,700
Program Support (Math Initiative, LEP, Learning Loss): \$4,820,000
Content and Curriculum: \$6,315,000
Academic & College/Career Advisors and Mentors: \$9,000,000
Prof. Development and Gifted & Talented: \$10,850,000

Total for discontinued line items: \$42,668,600

Additional requested discretionary funding: \$55,842,200

Grand total of base funding, discontinued line items, and additional funding: \$438,571,300

The \$55,842,200 Public School Income Fund amount for additional discretionary funding is the difference between other budget adjustments and a \$120,000,000 overall increase for the k-12 budgets.

Provide detail about the revenue assumptions supporting this request.

This request is contingent upon a General Fund appropriation to support it.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, there will not be sufficient funding to move to a weighted per-student model while holding local education agencies harmless in the transition from support units.

Agency: Public School Support

500

Decision Unit Number 12.28 Descriptive Title Idaho Digital Learning Academy

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	22,649,500	0	0	22,649,500
Totals	22,649,500	0	0	22,649,500
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Operations EDPO

Trustee/Benefit

876 Misc Pmts As Agent	22,649,500	0	0	22,649,500
Trustee/Benefit Total	22,649,500	0	0	22,649,500
	22,649,500	0	0	22,649,500

Explain the request and provide justification for the need.

The agency requests separating the Idaho Digital Learning Academy (IDLA) into its own appropriation unit. This decision unit reflects the base budget amount for IDLA, and a corresponding reduction is shown in the Children's Programs Division.

IDLA is its own entity, similar to Idaho Educational Services for the Deaf and the Blind, which has its own appropriation unit. The separation would not change the funding formula or the relationship IDLA has with the rest of the Public Schools budgets.

This request is part of the funding modernization plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-1020, 33-1002(2)(j)
Idaho Code 33-125

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

The current appropriation unit structure will continue if this request is not funded.

Agency: Public School Support

500

Decision Unit Number 12.29 Descriptive Title Move Funding from Administrators Division - Continuous Improvement Plans/Board Training

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(652,000)	0	0	(652,000)
Totals	(652,000)	0	0	(652,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit

876 Misc Pmts As Agent	(652,000)	0	0	(652,000)
Trustee/Benefit Total	(652,000)	0	0	(652,000)
	(652,000)	0	0	(652,000)

Explain the request and provide justification for the need.

This decision unit moves funding from the Administrators Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-320
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.30 Descriptive Title Move Funding from Teachers Division - Career Ladder Salaries

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(1,068,340,600	0	0	(1,068,340,600
Totals	(1,068,340,600	0	0	(1,068,340,600
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Teachers EDPT

Trustee/Benefit				
876 Misc Pmts As Agent	(1,068,340,600	0	0	(1,068,340,600
Trustee/Benefit Total	(1,068,340,600	0	0	(1,068,340,600
	(1,068,340,600	0	0	(1,068,340,600

Explain the request and provide justification for the need.

This decision unit moves funding from the Teachers Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(f)
 Idaho Code 33-1004 - 33-1004H
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.31 Descriptive Title Move Funding from Teachers Division - Career Ladder Benefits

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(225,740,400)	0	0	(225,740,400)
Totals	(225,740,400)	0	0	(225,740,400)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Teachers EDPT

Trustee/Benefit				
876 Misc Pmts As Agent	(225,740,400)	0	0	(225,740,400)
Trustee/Benefit Total	(225,740,400)	0	0	(225,740,400)
	(225,740,400)	0	0	(225,740,400)

Explain the request and provide justification for the need.

This decision unit moves funding from the Teachers Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1004F
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.32 Descriptive Title Move Funding from Teachers Division - Math and Science Requirement

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(7,358,700)	0	0	(7,358,700)
Totals	(7,358,700)	0	0	(7,358,700)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Teachers EDPT

Trustee/Benefit				
876 Misc Pmts As Agent	(7,358,700)	0	0	(7,358,700)
Trustee/Benefit Total	(7,358,700)	0	0	(7,358,700)
	(7,358,700)	0	0	(7,358,700)

Explain the request and provide justification for the need.

This decision unit moves funding from the Teachers Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(n)
 Idaho Code 33-1021
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.33 Descriptive Title Move Funding from Teachers Division - National Board Teacher Certification

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(40,000)	0	0	(40,000)
Totals	(40,000)	0	0	(40,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Teachers EDPT

Trustee/Benefit				
876 Misc Pmts As Agent	(40,000)	0	0	(40,000)
Trustee/Benefit Total	(40,000)	0	0	(40,000)
	(40,000)	0	0	(40,000)

Explain the request and provide justification for the need.

This decision unit moves funding from the Teachers Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1004
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.34 Descriptive Title Move Funding from Teachers Division - College and Career Advisors

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(9,000,000)	0	0	(9,000,000)
Totals	(9,000,000)	0	0	(9,000,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Teachers EDPT

Trustee/Benefit				
876 Misc Pmts As Agent	(9,000,000)	0	0	(9,000,000)
Trustee/Benefit Total	(9,000,000)	0	0	(9,000,000)
	(9,000,000)	0	0	(9,000,000)

Explain the request and provide justification for the need.

This decision unit moves funding from the Teachers Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(q)
 Idaho Code 33-1212
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.35 Descriptive Title Move Funding from Teachers Division - Professional Development

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(13,750,000)	0	0	(13,750,000)
Totals	(13,750,000)	0	0	(13,750,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Teachers EDPT

Trustee/Benefit

876 Misc Pmts As Agent	(13,750,000)	0	0	(13,750,000)
Trustee/Benefit Total	(13,750,000)	0	0	(13,750,000)
	(13,750,000)	0	0	(13,750,000)

Explain the request and provide justification for the need.

This decision unit moves funding from the Teachers Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(u)
 Idaho Constitution Article IX

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.36 Descriptive Title Move Funding from Teachers Division - Federal Funds

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	(11,000,000)	(11,000,000)
Totals	0	0	(11,000,000)	(11,000,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Teachers EDPT

Trustee/Benefit				
876 Misc Pmts As Agent	0	0	(11,000,000)	(11,000,000)
Trustee/Benefit Total	0	0	(11,000,000)	(11,000,000)
	0	0	(11,000,000)	(11,000,000)

Explain the request and provide justification for the need.

This decision unit moves funding from the Teachers Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
Idaho Constitution Article IX

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.37 Descriptive Title Move Funding from Operations Division - Transportation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(106,149,800)	0	0	(106,149,800)
Totals	(106,149,800)	0	0	(106,149,800)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Operations EDPO

Trustee/Benefit				
876 Misc Pmts As Agent	(106,149,800)	0	0	(106,149,800)
Trustee/Benefit Total	(106,149,800)	0	0	(106,149,800)
	(106,149,800)	0	0	(106,149,800)

Explain the request and provide justification for the need.

This decision unit moves funding from the Operations Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(b)
 Idaho Code 33-1006
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.38 Descriptive Title Move Funding from Operations Division - Classified Salaries

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(246,194,800)	0	0	(246,194,800)
Totals	(246,194,800)	0	0	(246,194,800)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Operations EDPO

Trustee/Benefit				
876 Misc Pmts As Agent	(246,194,800)	0	0	(246,194,800)
Trustee/Benefit Total	(246,194,800)	0	0	(246,194,800)
	(246,194,800)	0	0	(246,194,800)

Explain the request and provide justification for the need.

This decision unit moves funding from the Operations Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(f)
 Idaho Code 33-1004 - 33-1004F
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.39 Descriptive Title Move Funding from Operations Division - Classified Benefits

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(46,113,000)	0	0	(46,113,000)
Totals	(46,113,000)	0	0	(46,113,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Operations EDPO

Trustee/Benefit				
876 Misc Pmts As Agent	(46,113,000)	0	0	(46,113,000)
Trustee/Benefit Total	(46,113,000)	0	0	(46,113,000)
	(46,113,000)	0	0	(46,113,000)

Explain the request and provide justification for the need.

This decision unit moves funding from the Operations Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1004F
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.40 Descriptive Title Move Funding from Operations Division - Technology

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(36,500,000)	0	0	(36,500,000)
Totals	(36,500,000)	0	0	(36,500,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Operations EDPO

Trustee/Benefit

876 Misc Pmts As Agent	(36,500,000)	0	0	(36,500,000)
Trustee/Benefit Total	(36,500,000)	0	0	(36,500,000)
	(36,500,000)	0	0	(36,500,000)

Explain the request and provide justification for the need.

This decision unit moves funding from the Operations Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(h)
 Idaho Constitution Article IX

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.41 Descriptive Title Move Funding from Operations Division - Discretionary

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(260,670,900)	0	0	(260,670,900)
Totals	(260,670,900)	0	0	(260,670,900)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Operations EDPO

Trustee/Benefit

876 Misc Pmts As Agent	(260,670,900)	0	0	(260,670,900)
Trustee/Benefit Total	(260,670,900)	0	0	(260,670,900)
	(260,670,900)	0	0	(260,670,900)

Explain the request and provide justification for the need.

This decision unit moves funding from the Operations Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002
 Idaho Code 33-1009
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.42 Descriptive Title Move Funding from Operations Division - Health Insurance

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(373,008,000)	0	0	(373,008,000)
Totals	(373,008,000)	0	0	(373,008,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Operations EDPO

Trustee/Benefit

876 Misc Pmts As Agent	(373,008,000)	0	0	(373,008,000)
Trustee/Benefit Total	(373,008,000)	0	0	(373,008,000)
	(373,008,000)	0	0	(373,008,000)

Explain the request and provide justification for the need.

This decision unit moves funding from the Operations Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002
 Idaho Code 33-1009
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.43 Descriptive Title Move Funding from Operations Division - Miscellaneous Revenue

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	(13,450,000)	0	(13,450,000)
Totals	0	(13,450,000)	0	(13,450,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Operations EDPO

Trustee/Benefit				
876 Misc Pmts As Agent	0	(13,450,000)	0	(13,450,000)
Trustee/Benefit Total	0	(13,450,000)	0	(13,450,000)
	0	(13,450,000)	0	(13,450,000)

Explain the request and provide justification for the need.

This decision unit moves funding from the Operations Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 19-4705, 33-903, 33902A,
 54-2512 to 54-2515, 23-404, 57-818, and others
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.44 Descriptive Title Move Funding from Operations Division - Endowment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	(63,039,600)	0	(63,039,600)
Totals	0	(63,039,600)	0	(63,039,600)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Operations EDPO

Trustee/Benefit				
876 Misc Pmts As Agent	0	(63,039,600)	0	(63,039,600)
Trustee/Benefit Total	0	(63,039,600)	0	(63,039,600)
	0	(63,039,600)	0	(63,039,600)

Explain the request and provide justification for the need.

This decision unit moves funding from the Operations Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Constitution Article IX
 Idaho Code 33-1002(2)(u)

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.45 Descriptive Title Move Funding from Children's Programs Division - Border Contracts

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(2,462,700)	0	0	(2,462,700)
Totals	(2,462,700)	0	0	(2,462,700)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Children's Programs EDPC

Trustee/Benefit

876 Misc Pmts As Agent	(2,462,700)	0	0	(2,462,700)
Trustee/Benefit Total	(2,462,700)	0	0	(2,462,700)
	(2,462,700)	0	0	(2,462,700)

Explain the request and provide justification for the need.

This decision unit moves funding from the Children's Programs Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(d)
 Idaho Code 33-1403
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.46 Descriptive Title Move Funding from Children's Programs Division - Exceptional Contracts and Tuition Equivalents

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(6,448,100)	0	0	(6,448,100)
Totals	(6,448,100)	0	0	(6,448,100)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Children's Programs EDPC

Trustee/Benefit				
876 Misc Pmts As Agent	(6,448,100)	0	0	(6,448,100)
Trustee/Benefit Total	(6,448,100)	0	0	(6,448,100)
	(6,448,100)	0	0	(6,448,100)

Explain the request and provide justification for the need.

This decision unit moves funding from the Children's Programs Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(b), 33-1002(2)(e)
 33-1002B, Idaho Code 33-2004 and 33-2005
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.47 Descriptive Title Move Funding from Children's Programs Division - Idaho Digital Learning Academy

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(22,649,500)	0	0	(22,649,500)
Totals	(22,649,500)	0	0	(22,649,500)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Children's Programs EDPC

Trustee/Benefit				
876 Misc Pmts As Agent	(22,649,500)	0	0	(22,649,500)
Trustee/Benefit Total	(22,649,500)	0	0	(22,649,500)
	(22,649,500)	0	0	(22,649,500)

Explain the request and provide justification for the need.

This decision unit moves funding from the Children's Programs Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(j)
 Idaho Code 33-1020
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.48 Descriptive Title Move Funding from Children's Programs Division - Safe and Drug Free Schools

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	(4,324,900)	0	(4,324,900)
Totals	0	(4,324,900)	0	(4,324,900)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Children's Programs EDPC

Trustee/Benefit

876 Misc Pmts As Agent	0	(4,324,900)	0	(4,324,900)
Trustee/Benefit Total	0	(4,324,900)	0	(4,324,900)
	0	(4,324,900)	0	(4,324,900)

Explain the request and provide justification for the need.

This decision unit moves funding from the Children's Programs Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 63-2506 and 63-3067
 Idaho Code 63-2552A
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.49 Descriptive Title Move Funding from Children's Programs Division - Advanced Opportunities

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(27,000,000)	0	0	(27,000,000)
Totals	(27,000,000)	0	0	(27,000,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Children's Programs EDPC

Trustee/Benefit

876 Misc Pmts As Agent	(27,000,000)	0	0	(27,000,000)
Trustee/Benefit Total	(27,000,000)	0	0	(27,000,000)
	(27,000,000)	0	0	(27,000,000)

Explain the request and provide justification for the need.

This decision unit moves funding from the Children's Programs Division to the new State Department of Education Special Programs Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(m)
 Idaho Code 33-4602
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.50 Descriptive Title Move Funding from Children's Programs Division - Literacy

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(72,812,000)	0	0	(72,812,000)
Totals	(72,812,000)	0	0	(72,812,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Children's Programs EDPC

Trustee/Benefit				
876 Misc Pmts As Agent	(72,812,000)	0	0	(72,812,000)
Trustee/Benefit Total	(72,812,000)	0	0	(72,812,000)
	(72,812,000)	0	0	(72,812,000)

Explain the request and provide justification for the need.

This decision unit moves funding from the Children's Programs Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(r)
 Idaho Code 33-1805 - 33-1807
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.51 Descriptive Title Move Funding from Children's Programs Division - Program Support

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(4,820,000)	0	0	(4,820,000)
Totals	(4,820,000)	0	0	(4,820,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Children's Programs EDPC

Trustee/Benefit				
876 Misc Pmts As Agent	(4,820,000)	0	0	(4,820,000)
Trustee/Benefit Total	(4,820,000)	0	0	(4,820,000)
	(4,820,000)	0	0	(4,820,000)

Explain the request and provide justification for the need.

This decision unit moves funding from the Children's Programs Division to the new State Department of Education Special Programs Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1617
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.52 Descriptive Title Move Funding from Children's Programs Division - Content and Curriculum

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(6,315,000)	0	0	(6,315,000)
Totals	(6,315,000)	0	0	(6,315,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Children's Programs EDPC

Trustee/Benefit

876 Misc Pmts As Agent	(6,315,000)	0	0	(6,315,000)
Trustee/Benefit Total	(6,315,000)	0	0	(6,315,000)
	(6,315,000)	0	0	(6,315,000)

Explain the request and provide justification for the need.

This decision unit moves funding from the Children's Programs Division to the new State Department of Education Special Programs Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(u) Idaho
 Constitution Article IX
 Appropriation bill intent language

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.53 Descriptive Title Move Funding from Children's Programs Division - Federal Funding

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	(240,147,800)	(240,147,800)
Totals	0	0	(240,147,800)	(240,147,800)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Children's Programs EDPC

Trustee/Benefit				
876 Misc Pmts As Agent	0	0	(240,147,800)	(240,147,800)
Trustee/Benefit Total	0	0	(240,147,800)	(240,147,800)
	0	0	(240,147,800)	(240,147,800)

Explain the request and provide justification for the need.

This decision unit moves funding from the Children's Programs Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
Idaho Constitution Article IX

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.54 Descriptive Title Move Funding from Facilities Division - Bond Levy Equalization

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	(39,781,800)	0	(39,781,800)
Totals	0	(39,781,800)	0	(39,781,800)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Facilities EDPF

Trustee/Benefit

876 Misc Pmts As Agent	0	(39,781,800)	0	(39,781,800)
Trustee/Benefit Total	0	(39,781,800)	0	(39,781,800)
	0	(39,781,800)	0	(39,781,800)

Explain the request and provide justification for the need.

This decision unit moves funding from the Facilities Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-906
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

N/A

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.55 Descriptive Title Move Funding from Facilities Division - Lottery and Earned Interest

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	(32,625,000)	0	(32,625,000)
Totals	0	(32,625,000)	0	(32,625,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Facilities EDPF

Trustee/Benefit

876 Misc Pmts As Agent	0	(32,625,000)	0	(32,625,000)
Trustee/Benefit Total	0	(32,625,000)	0	(32,625,000)
	0	(32,625,000)	0	(32,625,000)

Explain the request and provide justification for the need.

This decision unit moves funding from the Facilities Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-905
 Idaho Code 33-1019
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.56 Descriptive Title Move Funding from Facilities Division - State Maintenance Match

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(1,175,300)	0	0	(1,175,300)
Totals	(1,175,300)	0	0	(1,175,300)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Facilities EDPF

Trustee/Benefit				
876 Misc Pmts As Agent	(1,175,300)	0	0	(1,175,300)
Trustee/Benefit Total	(1,175,300)	0	0	(1,175,300)
	(1,175,300)	0	0	(1,175,300)

Explain the request and provide justification for the need.

This decision unit moves funding from the Facilities Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1019
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.57 Descriptive Title Move Funding from Facilities Division - Charter Schools

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(11,403,400)	0	0	(11,403,400)
Totals	(11,403,400)	0	0	(11,403,400)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Facilities EDPF

Trustee/Benefit				
876 Misc Pmts As Agent	(11,403,400)	0	0	(11,403,400)
Trustee/Benefit Total	(11,403,400)	0	0	(11,403,400)
	(11,403,400)	0	0	(11,403,400)

Explain the request and provide justification for the need.

This decision unit moves funding from the Facilities Division as part of the modernizing education funding plan.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(k)
 Idaho Code 33-5208
 Idaho Constitution Article IX, Section 1

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.58 Descriptive Title Move Funding from Central Services Division - Program Support

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	(2,459,100)	0	0	(2,459,100)
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	(2,459,100)	0	0	(2,459,100)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Central Services EDPB

Operating Expense

570 Professional Services	(2,459,100)	0	0	(2,459,100)
Operating Expense Total	(2,459,100)	0	0	(2,459,100)
	(2,459,100)	0	0	(2,459,100)

Explain the request and provide justification for the need.

This decision unit removes funding from the Central Services Division as part of the modernizing education funding plan. The agency requests the program and funding be transferred to a new Special Programs Division in the State Department of Education budget.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(u)
 Idaho Constitution Article IX

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.59 Descriptive Title Move Funding from Central Services Division - Student Achievement Assessments

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	(2,258,500)	0	0	(2,258,500)
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	(2,258,500)	0	0	(2,258,500)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Central Services

EDPB

Operating Expense

570 Professional Services	(2,258,500)	0	0	(2,258,500)
Operating Expense Total	(2,258,500)	0	0	(2,258,500)
	(2,258,500)	0	0	(2,258,500)

Explain the request and provide justification for the need.

This decision unit removes funding from the Central Services Division as part of the modernizing education funding plan. The agency requests the program and funding be transferred to a new Special Programs Division in the State Department of Education budget.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(u)
 Idaho Constitution Article IX

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.60 Descriptive Title Move Funding from Central Services Division - Professional Development

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	(4,500,000)	0	0	(4,500,000)
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	(4,500,000)	0	0	(4,500,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Central Services

EDPB

Operating Expense

570 Professional Services	(4,500,000)	0	0	(4,500,000)
Operating Expense Total	(4,500,000)	0	0	(4,500,000)
	(4,500,000)	0	0	(4,500,000)

Explain the request and provide justification for the need.

This decision unit removes funding from the Central Services Division as part of the modernizing education funding plan. The agency requests the program and funding be transferred to a new Special Programs Division in the State Department of Education budget.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(u)
 Idaho Constitution Article IX
 Appropriation bill intent language

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.61 Descriptive Title Move Funding from Central Services Division - Content and Curriculum

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	(5,020,000)	0	0	(5,020,000)
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	(5,020,000)	0	0	(5,020,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Central Services

EDPB

Operating Expense

570 Professional Services	(5,020,000)	0	0	(5,020,000)
Operating Expense Total	(5,020,000)	0	0	(5,020,000)
	(5,020,000)	0	0	(5,020,000)

Explain the request and provide justification for the need.

This decision unit removes funding from the Central Services Division as part of the modernizing education funding plan. The agency requests the program and funding be transferred to a new Special Programs Division in the State Department of Education budget.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Code 33-1002(2)(u)
 Idaho Constitution Article IX
 Appropriation bill intent language

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

N/A

What resources are necessary to implement this request?

No additional resources are needed 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.

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Public School Support

500

Decision Unit Number 12.62 Descriptive Title Rehabilitation Services Grant Spending Authority

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	2,000,000	2,000,000
Totals	0	0	2,000,000	2,000,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administrators EDPA

Trustee/Benefit				
876 Misc Pmts As Agent	0	0	2,000,000	2,000,000
Trustee/Benefit Total	0	0	2,000,000	2,000,000
	0	0	2,000,000	2,000,000

Explain the request and provide justification for the need.

The agency requests ongoing federal fund spending authority for a Rehabilitation Services grant through the U.S. Department of Education. The grant will build and strengthen state, regional, and local level interagency teams and create collaborative processes to improve postsecondary outcomes of community engagement and competitive integrated employment (CIE) for students with disabilities. Building local collaborative interagency teams will ensure that students with disabilities and their families have increased access to education, vocational rehabilitation, and community resources through improved coordinated delivery of services that will, in turn, increase opportunities for those students to be engaged in their community and obtain CEI.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 67-1917

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

\$251,147,800 in ongoing Trustee/Benefit payments for federal funding (Fund 34800)

What resources are necessary to implement this request?

No additional resources are necessary to implement this request. Existing staff will manage the funding.

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.

No additional costs are anticipated.

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

The grant is a total of \$9,798,400 and is to be administered over three years. The \$2,000,000 increase in spending authority is based on the difference between how much can be covered by existing spending authority and how much additional spending authority is needed.

Provide detail about the revenue assumptions supporting this request.

This request is contingent upon federal grant funding and appropriated spending authority to support it.

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

If this request is not funded, Idaho will not be able to take advantage of this grant opportunity to better coordinate the delivery of community services that will, in turn, increase opportunities for students with disabilities to be engaged in their communities and receive competitive integrated employment.

PCF Detail Report

Request for Fiscal Year:

Agency:

Appropriation Unit:

Fund:

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
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PCF Summary Report

Request for Fiscal Year:

Agency:

Appropriation Unit:

Fund:

DU	FTP	Salary	Health	Variable Benefits	Total
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One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year:

Agency:

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Subtotal											

Inflationary Adjustments

Request for Fiscal Year:

Agency:

Appropriation Unit:

	Change	% Change	Remove One Time Funding	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change
Total							

Contract Inflation

Request for Fiscal Year:

Agency:

Appropriation Unit:

Contract Dates

Total

1017**Performance Report – Agency Profile****Agency Overview**

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

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

All Idaho graduates are ready for life and prepared for college, job training and in-demand careers.

The State Department of Education’s mission is to provide the highest quality of support and collaboration to Idaho’s public schools, teachers, students and parents. The Department will align its annual budget request and legislative agenda to support schools and students to achieve. The Department is responsible for ensuring that professional development and contracted services align with the statewide goals of supporting early literacy, middle school math, and career/technical education in Idaho. The Department will identify barriers to success, strategies for improvement, and any additional resources necessary to make measurable progress.

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 2020¹	FY 2021²	FY 2022³	FY 2023⁴
General Fund	1,879,414,900	1,886,178,500	2,110,235,800	2,319,809,400
Federal Grant	225,794,800	432,702,200	528,359,600	871,376,500
Dedicated Fund	<u>104,924,600</u>	<u>103,282,201</u>	<u>98,979,800</u>	<u>128,652,000</u>
Total	2,210,124,300	2,422,162,901	2,747,575,200	3,319,837,900
Expenditure	FY 2020⁵	FY 2021⁶	FY 2022⁷	FY 2023⁸
Personnel Costs	0	0	9,827,900	11,167,900
Operating Expenditures	11,200,000	10,378,800	15,048,500	14,830,400
Capital Outlay	0	0	231,000	109,000
Trustee/Benefit Payments	<u>2,198,934,300</u>	<u>2,411,784,100</u>	<u>2,712,467,800</u>	<u>3,293,730,600</u>
Total	2,210,134,300	2,422,162,900	2,737,575,700	3,319,837,900

Profile of Cases Managed and/or Key Services Provided *Includes IESDB

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Number of K-12 School Districts & Charters Supported ⁹	115 Districts 61 Charters 1 COSSA	115 Districts 66 Charters 1 COSSA	115 Districts 68 Charters 1 COSSA	115 Districts 70 Charters 1 COSSA
Number of K-12 Public School Students ¹⁰	308,285	307,342	312,643	315,254
Teacher FTE	17,252 ¹¹	17,778 ¹²	18,097 ¹³	18,259

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
FTE Student Teacher Ratio	17.87	17.29	17.28	17.27

Part II – Performance Measures

Performance Measure	FY2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 1 <i>Ensure 80% of Idaho’s K-3 students are proficient readers, as indicated by the Spring Idaho Reading Indicator (IRI).</i> Objective A <i>Support school district and public charter schools that align with the science of reading.</i> Objective B <i>Identify 50 “new” Idaho schools that will use the Professional Learning Community (PLC) practice, as a means to ensure their students are achieving reading proficiency on the IRI.</i>					

I. Percentage of students placing as proficient on the Idaho Reading Indicator (IRI) K-3 (Spring). <small>*New assessment administered in 2018/19 School Year. Benchmarks to be determined after 2 years of data is available. **Achievement standards were reset based on the new norm.</small>		2019-20 School Yr.	2020-21 School Yr.	2021-22 School Yr.	2022-23 School Yr.	2023-24 School Yr.
	Actual	NA	65 %	68%	63%**	
Benchmark	NA*	TBD	TBD	TBD	TBD	80%

Goal 2 <i>All Idaho graduates are ready for life and prepared for college, job training and in-demand careers.</i> Objective B <i>Ensure funding and programs are strategically aligned for student achievement.</i>						
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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.		2019-20 School Yr.	2020-21 School Yr.	2021-22 School Yr.	2022-23 School Yr.	2022-23 School Yr.
	Actual	65%	55.77	54.18%	57.09%	
Benchmark	80%	80%	80%	80%	80%	80%

II. Percentage of Idaho high school graduates meeting college placement/entrance exam college readiness benchmarks ¹⁴ <small>*not available until October 2023</small>		Class of 2020	Class of 2021	Class of 2022	Class of 2023	Class of 2023
	SAT	34%	29%	28%	N/A*	
	SAT Benchmark	60%	60%	60%	60%	60%

III. High School Cohort Graduation Rate ^{15 16} <small>*not available until January 2024.</small>		Class of 2020	Class of 2021	Class of 2022	Class of 2023	Class of 2024
	Graduation Rate Actual	82.1%	80.1% ¹⁷	79.9%	N/A*	
	Graduation Rate Benchmark	89.9%	92.4%	94.9%	94.9%	94.9%

<p>Goal 3 <i>Idaho attracts and retains great teachers and school building leaders.</i></p> <p>Objective A <i>Work with university and alt-route partners to ensure Idaho teachers are prepared for the difficulties of real-work, classroom teaching.</i></p> <p>Objective B <i>Work with the State Board of Education, Idaho universities, and local districts to provide on-site training and mentorship for teachers in their first and second years of classroom teaching.</i></p>						
<p>I. Teacher Retention Rate¹⁸</p>	Actual	89.29% ¹⁹	90.8% ²⁰	90.8% ²¹	89.5%	
	Benchmark	92.%	92.%	92%	92%	92%
		2019-20 School Yr.	2020-21 School Yr.	2021-22 School Yr.	2022-23 School Yr.	2023-2024 School Yr.

Performance Measure Explanatory 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.

For More Information Contact

State Department of Education
 650 W. State Street
 PO Box 83720
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¹ <https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2019/Legislative%20Fiscal%20Report.pdf>, page 1-3, FY2020 Actual by Fund Source

² <https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2020/Legislative%20Fiscal%20Report.pdf>, page 1-3, FY2021 Actual by Fund Source

³ <https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2021/Legislative%20Fiscal%20Report.pdf>, page 1-3, FY2022 Total Appr by Fund Source

⁴ <https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2022/Legislative%20Fiscal%20Report.pdf?ts=1673033763>, page 1-3, FY2023 Total Appr by Fund Source

⁵ <https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2019/Legislative%20Fiscal%20Report.pdf>, page 1-65, FY2020 Actual by Expenditure Classification

⁶ <https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2020/Legislative%20Fiscal%20Report.pdf>, page 1-65, FY2021 Actual by Expenditure Classification

⁷ <https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2021/Legislative%20Fiscal%20Report.pdf>, page 1-65, FY2022 Total Appr Expenditure Classification

⁸ <https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2022/Legislative%20Fiscal%20Report.pdf?ts=1673033763>, page 1-62, FY2023 Total Appr Expenditure Classification

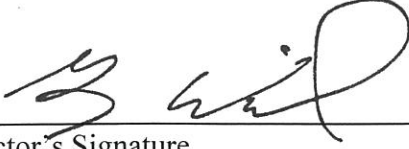
⁹ <https://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Charter-School-Historical-Enrollment-by-Year.xlsx>, Historical Fall Enrollment of Charter Schools by Grade by Year

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- ¹⁰ <https://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Historical-State-Enrollment-by-Grade.xlsx>, Historical Fall Enrollment/Membership by Grade for Idaho Public Schools (excludes preschool)
- ¹¹ <https://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2019-2020/2019-2020-All-Staff-Summary-Report-by-District-Charter.pdf>, All Staff Summary 2019-2020
- ¹² <https://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2020-2021/2020-2021-All-Staff-Summary-Report-by-District-Charter.pdf>, All staff summary 2020-2021
- ¹³ <https://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2022-2023/All-Staff-Salary-Summary-by-District-Charter.pdf>, All Staff Summary 2021-2022
- ¹⁴ <https://reports.collegeboard.org/sat-suite-program-results>, SAT Suite Annual Report
- ¹⁵ <https://idahoschools.org/state/ID/graduation>, Four Year Graduation Rate
- ¹⁶ <https://www.sde.idaho.gov/topics/consolidated-plan/files/Idaho-Consolidated-State-Plan-2019-Amendment.pdf>
- Appendix A
- ¹⁷ <https://sde.idaho.gov/assessment/accountability/results.html>, Graduation Rates Class of 2021 Four-Year Graduation Rate
- ¹⁸ <https://idahoschools.org/state/ID/teacher-quality>, Teacher Retention Rate
- ¹⁹ <https://idahoschools.org/state/ID/teacher-quality>, Teacher Retention Rate
- ²⁰ <https://idahoschools.org/state/ID/teacher-quality>, Teacher Retention Rate
- ²¹ <https://idahoschools.org/state/ID/teacher-quality>, Teacher Retention Rate

Director 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: State Department of Education



Director's Signature

9/1/2023
Date

Please return to:

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