

FY 2022 Public School Budget Request (Revised) (excludes IESDB)

1.	FY 2021 General Fund Original Appropriation	\$1,974,146,800	
2.	Expenditure Adjustments		
	a. Freezing Instructional and Pupil Service Staff Career Ladder Movement	-\$26,617,500	-1.35%
	b. Reducing Discretionary	-21,050,900	-1.07%
	c. Suspending Leadership Premiums	-19,310,000	-0.98%
	d. Reducing Professional Development (including Gifted / Talented)	-10,000,000	-0.51%
	e. Reducing Technology	-10,000,000	-0.51%
	f. Eliminating 2% Base Salary Increase for Administrators and Classified Staff	-5,128,900	-0.26%
	g. Reducing IT Staffing	-4,000,000	-0.20%
	h. Reducing Content and Curriculum	-1,600,000	-0.08%
	i. Reducing Central Services Line Items	-1,000,000	-0.05%
	Total FY 2021 Expenditure Adjustments	-\$98,707,300	-5.00%
3.	Estimated Expenditures	\$1,875,439,500	
4.	Base Adjustments / Transfers		
	a. Freezing Instructional and Pupil Service Staff Career Ladder Movement	\$26,617,500	1.35%
	b. Reducing Discretionary	21,050,900	1.07%
	c. Suspending Leadership Premiums	19,310,000	0.98%
	d. Reducing Professional Development (including Gifted / Talented)	10,000,000	0.51%
	e. Reducing Technology	10,000,000	0.51%
	f. Eliminating 2% Base Salary Increase for Administrators and Classified Staff	5,128,900	0.26%
	g. Reducing IT Staffing	4,000,000	0.20%
	h. Reducing Content and Curriculum	1,600,000	0.08%
	i. Reducing Central Services Line Items	1,000,000	0.05%
	Total Base Adjustments / Transfers	\$98,707,300	5.00%
5.	FY 2022 Base	\$1,974,146,800	
6.	Base Adjustments / Transfers		
	a. Endowment / Lands Revenue (from \$52,586,400 to \$54,798,000)	-\$2,211,600	-0.11%
	Total Base Adjustments / Transfers	-\$2,211,600	-0.11%
7.	Statutory / Maintenance		
	a. Career Ladder - Increase of 285 mid-term support units (from 15,861 to 16,146)	\$21,675,500	1.10%
	b. Advanced Opportunities (from \$20,000,000 to \$29,700,000)	9,700,000	0.49%
	c. Operational Increase - Increase of 325 Best 28 week support units (from 15,821 to 16,146)	9,388,300	0.48%
	d. Transportation (from \$83,040,000 to \$89,449,100)	6,409,100	0.32%
	e. Salary and Benefit Apportionment (Administrators, Classified) - Increase of 285 mid-term support units (from 15,861 to 16,146)	4,980,100	0.25%
	f. Charter School Facilities (from \$10,372,600 to \$13,204,900)	2,832,300	0.14%
	g. Master Educator Premiums (from \$7,175,400 to \$8,892,700)	1,717,300	0.09%
	h. Idaho Digital Learning Academy (IDLA) (from \$12,078,400 to \$13,863,700)	1,785,300	0.09%
	i. School Facilities Maintenance Match (from \$1,972,200 to \$3,477,800)	1,505,600	0.08%
	j. Bond Levy Equalization Support Program (from \$8,796,600 to \$9,846,600)	1,050,000	0.05%
	k. Border Contracts (from \$1,484,100 to \$2,139,100)	655,000	0.03%
	l. Leadership Awards / Premiums - Growth (FTE) (from \$19,310,000 to \$19,718,100; FTE from 18,996 to 19,398)	408,100	0.02%
	m. Math and Science Requirement (from \$6,502,600 to \$6,882,100)	379,500	0.02%
	n. Exceptional Contracts and Tuition Equivalents (from \$5,833,400 to \$6,204,900)	371,500	0.02%
	o. Teacher Incentive Award (National Board Certification) (from \$90,000 to \$40,000)	-50,000	0.00%
	Total Statutory / Maintenance	\$62,807,600	3.18%
8.	Division of Financial Management Directives		
	a. Salary and Benefit Apportionment - 1% increase in Base Salaries (Administrators, Classified)	\$2,798,200	0.14%
	Total Division of Financial Management Directives	\$2,798,200	0.14%
9.	Line Item Requests		
	a. Discretionary Increase (Health Insurance, from \$12,661 to \$13,316, 5.17% increase)	10,575,100	0.54%
	b. Additional 1% - Classified (including 1% DFM directive, increases base salary from \$22,761 to \$23,216)	1,710,200	0.09%
	c. Remediation (from \$5,456,300 to \$5,106,300)	-350,000	-0.02%
	d. Content and Curriculum (from \$6,350,000 to \$4,450,000)	-1,900,000	-0.10%
	e. IT Staffing (from \$8,000,000 to \$4,000,000)	-4,000,000	-0.20%
	f. Technology (from \$36,500,000 to \$26,500,000)	-10,000,000	-0.51%
	g. Professional Development (from \$22,550,000 to \$12,350,000)	-10,200,000	-0.52%
10.	Total Line Item Requests	-\$14,164,700	-0.72%
11.	FY 2022 General Fund Requested Increase	\$49,229,500	2.49%
12.	FY 2022 General Fund Total Request	\$2,023,376,300	