

Budget Brief – Public Education Budget Overview

NUMBER: PED BB-01

SUMMARY

The Public Education Appropriations Subcommittee provides Legislative oversight for the largest category in the state budget. Included in the Public Education budget is the Minimum School Program which provides operating revenue to all 40 school districts and nearly 60 charter schools in the state. The Subcommittee also oversees the budgets for the School Building Program and the Education Agencies. Education Agencies provide state-wide support, programs, and administration of the public education system.

The Education Agencies include the State Board of Education, Utah State Office of Education, the Utah Schools for the Deaf and Blind, the State Charter School Board, Child Nutrition Programs, Educator Licensing, the Fine Arts Outreach Program, the Science Outreach Program, and Education Contracts.

Beginning in the 2008 General Session, the budget for the Utah State Office of Rehabilitation (USOR) will be heard in the Commerce and Workforce Services Appropriations Subcommittee. The USOR remains under the direction of the State Board of Education and the State Superintendent.

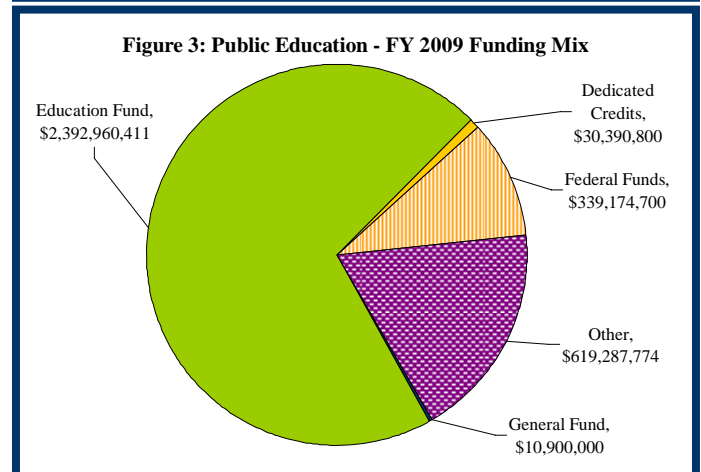
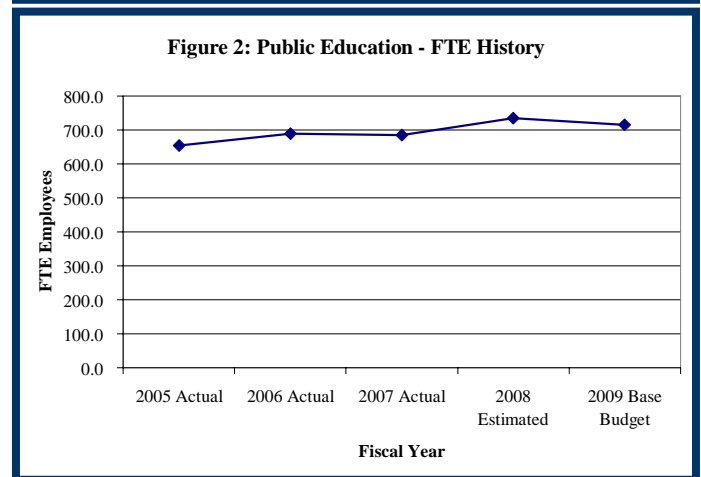
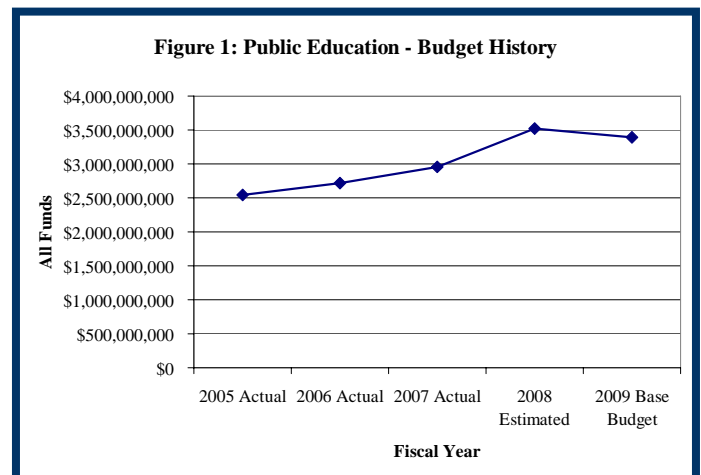
PROGRAM BUDGET

The FY 2009 base budget for Public Education nears \$3.4 billion. Since 2005, the total budget has increased approximately 33.6 percent. Student enrollment over the same time frame has increased approximately 11 percent.

Uniform School Funds provide the largest source of Public Education appropriations. The FY 2009 base budget includes approximately \$2.4 billion in Uniform School Fund revenues. A total of \$10.9 million from the State’s General Fund is included in the Public Education Budget. Other revenue sources include: \$592.1 million in local property tax revenue, \$339.2 million in Federal Funds, and \$57.6 in other various revenue sources.

Additional detail on revenues supporting the Public Education budget may be found in the budget detail table on Page 3 and the Budget Briefs detailing each program.

State expenditures on education programs occur in three primary areas, the Minimum School Program, the School Building Program, and the State Board of Education (which is divided among the various education agencies listed above.) The Minimum School Program is the largest budget program at \$2.9 billion, Education Agencies total \$445.8 million, and the School Building Program totals \$27.2 million.



STUDENT ENROLLMENT

Fall 2008 (FY 2009) enrollment projections indicate that over 550,500 students will likely enroll in Utah's public schools, an increase of 2.4 percent over fall 2007. This increase represents 12,880 new students enrolling in district and charter schools throughout Utah.

The table "Public Education – Total Student Enrollment" provides a history of fall enrollments since 1999. Over the course of the past 9 years, student enrollment has increased by more than 74,550 students. This represents an increase of 15.6 percent.

Enrollment projections conducted by the Utah State Office of Education indicate that student enrollment will continue to increase through 2017. These estimates indicate that total enrollment in Utah's public schools may exceed 692,155 students by 2017, an increase of more than 154,500 students or 28.7 percent over the actual fall 2007 student enrollment.

The table "Public Education – Projected Student Enrollment" provides yearly enrollment projections through fall 2017.

Public Education - Total Student Enrollment

Fall 1999 to Projected Fall 2008

Year	Total Enrollment	Percent Change
1999	475,974	
2000	475,269	-0.1%
2001	477,801	0.5%
2002	481,143	0.7%
2003	486,938	1.2%
2004	495,682	1.8%
2005	510,012	2.9%
2006	524,003	2.7%
2007	537,653	2.6%
2008	550,533	2.4%

Source: Utah State Office of Education, Finance and Statistics Section.

Based on Common Data Committee Estimates.

Prepared by: Office of the Legislative Fiscal Analyst (01/08BL).

Public Education - Projected Student Enrollment

Fall 2007 Actual to Fall 2017 Projected

Year	Total Enrollment	Annual Change	Percent Change
2007	537,653		
2008	550,533	12,880	2.4%
2009	564,644	14,111	2.6%
2010	580,026	15,382	2.7%
2011	596,123	16,097	2.8%
2012	613,003	16,881	2.8%
2013	629,578	16,575	2.7%
2014	646,133	16,555	2.6%
2015	662,334	16,202	2.5%
2016	677,919	15,584	2.4%
2017	692,155	14,236	2.1%

Source: Utah State Office of Education, Finance and Statistics Section.

Superintendent's Annual Report - 2006-07.

Prepared by: Office of the Legislative Fiscal Analyst (01/08BL).

BUDGET DETAIL TABLE

Public Education						
Sources of Finance	FY 2007	FY 2008		FY 2008		FY 2009*
	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	0	10,900,000	0	10,900,000	0	10,900,000
General Fund, One-time	7,600,000	3,900,000	0	3,900,000	(3,900,000)	0
Uniform School Fund	2,075,451,245	2,338,952,308	0	2,338,952,308	54,008,103	2,392,960,411
Uniform School Fund, One-time	44,233,800	215,046,000	0	215,046,000	(215,046,000)	0
Federal Funds	340,160,200	350,478,900	(11,304,200)	339,174,700	0	339,174,700
Dedicated Credits Revenue	30,304,200	29,016,900	1,373,900	30,390,800	0	30,390,800
Federal Mineral Lease	912,100	1,110,500	1,159,800	2,270,300	(1,454,600)	815,700
Restricted Revenue	0	0	494,500	494,500	(494,500)	0
GFR - Substance Abuse Prevention	494,500	495,900	(495,900)	0	494,500	494,500
USFR - Interest and Dividends Account	15,081,900	21,083,300	(1,400)	21,081,900	0	21,081,900
USFR - Professional Practices	86,100	1,434,800	(1,434,800)	0	0	0
Local Property Tax	470,804,680	508,148,621	0	508,148,621	83,970,353	592,118,974
Transfers	3,674,200	3,801,500	227,000	4,028,500	0	4,028,500
Transfers - Interagency	725,500	359,800	388,400	748,200	0	748,200
Transfers - State Office of Education	0	31,300	(31,300)	0	0	0
Beginning Nonlapsing	30,689,800	5,783,300	60,235,800	66,019,100	(43,337,400)	22,681,700
Closing Nonlapsing	(66,019,100)	(5,783,300)	(16,898,400)	(22,681,700)	0	(22,681,700)
Lapsing Balance	(100,000)	0	0	0	0	0
Total	\$2,954,099,125	\$3,484,759,829	\$33,713,400	\$3,518,473,229	(\$125,759,544)	\$3,392,713,685
Agencies						
State Board of Education	438,768,300	462,305,700	(8,446,400)	453,859,300	(8,078,200)	445,781,100
Minimum School Program	2,478,041,925	2,945,165,229	42,159,800	2,987,325,029	(67,681,344)	2,919,643,685
School Building Program	37,288,900	77,288,900	0	77,288,900	(50,000,000)	27,288,900
Total	\$2,954,099,125	\$3,484,759,829	\$33,713,400	\$3,518,473,229	(\$125,759,544)	\$3,392,713,685
Categories of Expenditure						
Personal Services	39,661,800	57,141,300	(12,657,500)	44,483,800	(619,400)	43,864,400
In-State Travel	746,900	545,300	190,900	736,200	(26,100)	710,100
Out of State Travel	386,200	294,300	59,200	353,500	(8,000)	345,500
Current Expense	24,533,300	22,498,700	3,708,300	26,207,000	(56,900)	26,150,100
DP Current Expense	1,173,300	1,631,300	(653,400)	977,900	(38,000)	939,900
DP Capital Outlay	124,900	69,200	19,600	88,800	0	88,800
Capital Outlay	93,100	135,700	331,300	467,000	(329,100)	137,900
Other Charges/Pass Thru	2,887,379,625	3,402,444,029	42,715,000	3,445,159,029	(127,383,644)	3,317,775,385
Total	\$2,954,099,125	\$3,484,759,829	\$33,713,400	\$3,518,473,229	(\$128,461,144)	\$3,390,012,085
Other Data						
Budgeted FTE	685.4	693.9	41.5	735.5	(19.3)	716.2
Authorized Capital Outlay	0.0	36,800.0	0.0	36,800.0	(36,800.0)	0.0
Retained Earnings	(132,100)	28,000	103,900	131,900	(131,900)	0
Vehicles	70	71	0	71	0	71

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.