Public Education: Preliminary Consensus
Enrollment Growth Forecast

Presentation to the Executive Appropriations Committee

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Public School Enrollment
Fall 2016: 644,476
851 Students Higher than Original Projection
Fall 2017: 654,565 Projected
Increase of 10,089 Students

Public Education - Total Fall Enrollment
Fall 2005 to Fall 2017 (Projected)

Enrollment Change

Total Enrollment is Increasing but Annual Change is Slowing

Fall 2016 is 1.67% Higher than Fall 2015

Fall 2017 Projection is 1.57% Higher than Fall 2016


Projections Compared to Actuals

Chart Shows Projected Students (Green) to Actual Students (Orange)

Projections Very Close to Actual

Under-estimate May Result in Unanticipated Costs

Net Migration

Individuals Moving into Utah or Students Opting into Public Education

Two Migration Estimates:
Revenue Assumptions Working Group (Green)
Gardner Policy Institute (Orange)

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School Age Population

New Baseline Population Estimates from Gardner Policy Institute
School Age Population – Used as a Check on Enrollment Projection
Other Factors Influencing Enrollment Growth Cost Estimate

- SB 38, “School Funding Amendments” (2016 GS)
  - Amended the Charter School Local Replacement Formula to Include:
    - Voted & Board State Guarantee Funding Received by a School District
    - District Revenues Expended on Recreational Facilities
    - SB 97, “Property Tax Equalization Amendments” (2015 GS)
    - District Contribution

- Voted & Board Local Levy Programs
  - Statutory Increase in State Guarantee Rate
  - Increases Dollar Amount Guaranteed per WPU

- Educator Salary Adjustments
  - Maintains $4,200 in Salary Adjustments (FY 2008 & FY 2009)
  - Adjust Funding Based on Teachers Hired this Fall

Preliminary Enrollment Growth Cost Estimates*

- FY 2017 Supplemental
  - $8.0 to $15.0 Million (1x)
    - 851 Student Under-Projection Associated Costs
    - Educator Salary Adjustments

- FY 2018 Budget
  - $105.0 to $115.0 Million
    - Adjusts WPUs for Projected Student Enrollments
    - Increases Certain “Below-the-Line” Programs for Growth (1.57%)
    - Ongoing Educator Salary Adjustment Amount
    - Implements Statutory Formula Changes for Charter Schools and Voted & Board State Guarantee Rate

* Final Calculations Still Pending on Educator Salary Adjustments, Charter School Local Replacement, and State Guarantee Rate