PUBLIC EDUCATION BASE BUDGET AMENDMENTS
2018 GENERAL SESSION
STATE OF UTAH

LONG TITLE

General Description:
This bill appropriates funds for the support and operation of public education for the fiscal year beginning July 1, 2018, and ending June 30, 2019.

Highlighted Provisions:
This bill:
- provides appropriations for the use and support of school districts, charter schools, and state education agencies;
- sets the value of the weighted pupil unit (WPU) initially at $3,311 for fiscal year 2019;
- sets the estimated minimum basic tax rate at .001498 to generate an estimated $408,073,800 in local property tax revenue to support the Basic School Program for fiscal year 2019;
- provides appropriations for other purposes as described; and
- provides intent language.

Money Appropriated in this Bill:
This bill appropriates $4,883,213,600 in operating and capital budgets for fiscal year 2019, including:
- $5,959,700 from the General Fund;
- $27,500,000 from the Uniform School Fund;
- $3,248,847,200 from the Education Fund; and
- $1,600,906,700 from various sources as detailed in this bill.

This bill appropriates $3,246,900 in expendable funds and accounts for fiscal year 2019.

This bill appropriates $79,750,000 in restricted fund and account transfers for fiscal year 2019, including:
- $3,000,000 from the General Fund;
- $75,000,000 from the Education Fund; and
This bill appropriates $145,700 in fiduciary funds for fiscal year 2019.

**Other Special Clauses:**

This bill provides a special effective date.

**Utah Code Sections Affected:**

**AMENDS:**

53A-17a-135, as last amended by Laws of Utah 2017, Chapters 6 and 173

**Uncodified Material Affected:**

ENACTS UNCODIFIED MATERIAL

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Be it enacted by the Legislature of the state of Utah:

Section 1. Section 53A-17a-135 is amended to read:

53A-17a-135. Minimum basic tax rate -- Certified revenue levy.

(1) As used in this section, "basic levy increment rate" means a tax rate that will generate an amount of revenue equal to $75,000,000.

(2) (a) To qualify for receipt of the state contribution toward the basic program and as a school district's contribution toward the school district's costs of the basic program, each local school board shall impose a minimum basic tax rate per dollar of taxable value that generates $399,041,300 in revenues statewide.

(b) The preliminary estimate for the 2018-19 minimum basic tax rate is .001498.

(c) The State Tax Commission shall certify on or before June 22 the rate that generates $408,073,800 in revenues statewide.

(d) If the minimum basic tax rate exceeds the certified revenue levy as defined in Section 53A-17a-103, the state is subject to the notice requirements of Section 59-2-926.

(3) The state shall contribute to each school district toward the cost of the basic program in the school district that portion that exceeds the proceeds of the difference between:

(a) the minimum basic tax rate to be imposed under Subsection (2); and

(b) the basic levy increment rate.

(4) (a) If the difference described in Subsection (3) equals or exceeds the cost of the basic program in a school district, no state contribution shall be made to the basic program.
(b) The proceeds of the difference described in Subsection (3) that exceed the cost of the basic program shall be paid into the Uniform School Fund as provided by law.

(5) The State Board of Education shall:

(a) deduct from state funds that a school district is authorized to receive under this chapter an amount equal to the proceeds generated within the school district by the basic levy increment rate; and

(b) deposit the money described in Subsection (5)(a) into the Minimum Basic Growth Account created in Section 53A-17a-135.1.

Section 2. Fiscal year 2019 appropriations.

(1) The following sums of money are appropriated for the fiscal year beginning July 1, 2018, and ending June 30, 2019.

(2) The value of the weighted pupil unit for fiscal year 2019 is initially set at $3,311.

Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

PUBLIC EDUCATION

STATE BOARD OF EDUCATION - MINIMUM SCHOOL PROGRAM

ITEM 1 To State Board of Education - Minimum School Program - Basic School Program

From Education Fund 2,287,033,700
From Uniform School Fund 27,500,000
From Local Revenue 408,073,800
From Beginning Nonlapsing Balances 25,487,700
From Closing Nonlapsing Balances (25,487,700)

Schedule of Programs:

Kindergarten (27,099 WPUs) 89,724,800
Grades 1 - 12 (587,693 WPUs) 1,954,884,000
Foreign Exchange (328 WPUs) 1,086,000
Necessarily Existent Small Schools (9,514 WPUs) 31,501,000
Professional Staff (55,808 WPUs) 184,780,300
Administrative Costs (1,565 WPUs) 5,181,700
2018FL-0013/004

Special Education - Add-on (80,250 WPUs)  265,707,700
Special Education - Preschool (10,777 WPUs)  35,682,600
Special Education - Self-contained (13,944 WPUs)  46,168,600
Special Education - Extended School Year
   (439 WPUs)  1,453,500
Special Education - Impact Aid (1,988 WPUs)  6,584,100
Special Education - Intensive Services (769 WPUs)  2,546,200
Special Education - Extended Year for Special
    Educators (909 WPUs)  3,009,700
Career and Technical Education - Add-on
   (28,480 WPUs)  94,297,300

(1) The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Basic School Program line item:

(a) school readiness, as measured by:
   (i) the percentage of students who are ready for kindergarten (fiscal year 2019 will establish a baseline, no target determined); and
   (ii) the percentage of students who demonstrate proficiency on a kindergarten exit assessment (fiscal year 2019 will establish a baseline, no target determined);

(b) early indicator of academic success, as measured by the percentage of students who are proficient in English language arts and mathematics at the end of grade 3 (target = 67%);

(c) proficiency in core academic subjects, as measured by:
   (i) proficiency on a statewide assessment, including:
      (A) the percentage of students who are proficient in English language arts, on average, across grades 3 through 8 (target = 64%);
      (B) the percentage of students who are proficient in mathematics, on average, across grades 3 through 8 (target = 66%); and
      (C) the percentage of students who are proficient in science, on average, across grades 4 through 8 (target = 67%); and
   (ii) proficiency on a nationally administered assessment, including:
      (A) the percentage of grade 4 students who are proficient in English language arts
(B) the percentage of grade 4 students who are proficient in mathematics (target = 44%);
(C) the percentage of grade 4 students who are proficient in science (target = 45%);
(D) the percentage of grade 8 students who are proficient in English language arts (target = 38%);
(E) the percentage of grade 8 students who are proficient in mathematics (target = 38%); and
(F) the percentage of grade 8 students who are proficient in science (target = 33%);
(d) postsecondary access, as measured by the percentage of students who score at least 18 on the ACT (target = 77%);
(e) high school completion, as measured by the percentage of students who graduate from high school in four years (target = 90%); and
(f) preparation for college, as measured by the percentage of students who have earned a concentration in or completed a certificate in career and technical education or have earned credit in an Advanced Placement, a concurrent enrollment, or an International Baccalaureate course (target = 82%).

(2) The Legislature further intends that the State Board of Education include in the report described in Subsection (1) any recommended changes to the performance measures.

ITEM 2 To State Board of Education - Minimum School Program - Related to Basic School Programs

From Education Fund 707,334,600
From Education Fund Restricted - Charter School Levy Account 22,100,000
From Uniform School Fund Restricted - Trust Distribution Account 50,400,000
From Beginning Nonlapsing Balances 23,366,400
From Closing Nonlapsing Balances (23,366,400)

Schedule of Programs:
To and From School - Pupil Transportation 83,730,200
Guarantee Transportation Program 500,000
Flexible Allocation - WPU Distribution 345,929,100
Enhancement for At-Risk Students 28,034,600
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>157</td>
<td>Youth in Custody</td>
<td>22,716,200</td>
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<tr>
<td>158</td>
<td>Adult Education</td>
<td>11,159,000</td>
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<tr>
<td>159</td>
<td>Enhancement for Accelerated Students</td>
<td>5,032,400</td>
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<tr>
<td>160</td>
<td>Centennial Scholarship Program</td>
<td>250,000</td>
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<tr>
<td>161</td>
<td>Concurrent Enrollment</td>
<td>10,784,300</td>
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<tr>
<td>162</td>
<td>Title I Schools Paraeducators Program</td>
<td>300,000</td>
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<td>163</td>
<td>School LAND Trust Program</td>
<td>50,400,000</td>
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<td>164</td>
<td>Charter School Local Replacement</td>
<td>170,579,200</td>
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<td>165</td>
<td>Charter School Administration</td>
<td>7,825,600</td>
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<td>166</td>
<td>Teacher Salary Supplement</td>
<td>6,799,900</td>
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<td>167</td>
<td>School Library Books and Electronic Resources</td>
<td>850,000</td>
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<td>168</td>
<td>Critical Languages and Dual Immersion</td>
<td>3,556,000</td>
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<td>169</td>
<td>USTAR Centers (Year-Round Math and Science)</td>
<td>6,200,000</td>
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<td>170</td>
<td>Teacher Supplies and Materials</td>
<td>5,000,000</td>
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<tr>
<td>171</td>
<td>Beverley Taylor Sorenson Elementary Arts Learning Program</td>
<td>9,880,000</td>
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<tr>
<td>172</td>
<td></td>
<td></td>
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<tr>
<td>173</td>
<td>Civics Education - State Capitol Field Trips</td>
<td>150,000</td>
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<td>174</td>
<td>Digital Teaching and Learning Program</td>
<td>9,852,400</td>
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<td>175</td>
<td>Effective Teachers in High Poverty Schools Incentive Program</td>
<td>250,000</td>
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<td>176</td>
<td>Early Graduation from Competency-Based</td>
<td>55,700</td>
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<td>177</td>
<td>ITEM 3 To State Board of Education - Minimum School Program - Voted and Board Local Levy Programs</td>
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</tr>
<tr>
<td>178</td>
<td>From Education Fund</td>
<td>123,790,100</td>
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<td>179</td>
<td>From Local Revenue</td>
<td>449,289,000</td>
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<td>180</td>
<td>From Education Fund Restricted - Minimum Basic Growth Account</td>
<td>56,250,000</td>
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<td>181</td>
<td>Schedule of Programs:</td>
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<tr>
<td>182</td>
<td>Voted Local Levy Program</td>
<td>470,339,700</td>
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<td>183</td>
<td>Board Local Levy Program</td>
<td>143,989,400</td>
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<tr>
<td>184</td>
<td>Board Local Levy Program - Reading Improvement</td>
<td>15,000,000</td>
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188  STATE BOARD OF EDUCATION - SCHOOL BUILDING PROGRAMS
189  ITEM 4 To State Board of Education - School Building Programs - Capital Outlay Programs
190  From Education Fund 14,499,700
191  From Education Fund Restricted - Minimum Basic Growth Account 18,750,000
192  Schedule of Programs:
193     Foundation Program 27,610,900
194     Enrollment Growth Program 5,638,800
195  STATE BOARD OF EDUCATION
196  ITEM 5 To State Board of Education - State Administrative Office
197  From General Fund 224,300
198  From Education Fund 38,095,100
199  From Federal Funds 341,199,700
200  From Dedicated Credits Revenue 6,026,100
201  From General Fund Restricted - Mineral Lease 1,688,300
202  From Uniform School Fund Restricted - Trust Distribution Account 712,300
203  From General Fund Restricted - Land Exchange Distribution Account 16,000
204  From Land Grant Management Fund 2,000
205  From General Fund Restricted - Substance Abuse Prevention 508,000
206  From Revenue Transfers 1,522,500
207  From General Fund Restricted - Underage Drinking Prevention Media and
208     Education Campaign Restricted Account 1,750,000
209  From Beginning Nonlapsing Balances 3,711,400
210  Schedule of Programs:
211     Assessment and Accountability 19,676,500
212     Board and Administration 3,626,300
213     Career and Technical Education 17,979,400
214     Policy and Communication 1,456,100
215     Law and Legislation 188,400
216     School Trust 671,200
217     Special Education 181,177,300
218     Teaching and Learning 32,548,000
The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the State Administrative Office line item:

1. local education agencies served by Teaching and Learning (target = 100%);
2. educators participating in trauma-informed practices training (target = 500);
3. contract amendments generated for the statewide assessment system not due to failure or lack of planning (target = 100%);
4. career and technical education teacher professional development; and
5. local education agency Individuals with Disabilities Education Act noncompliance correction (target = 100%).

ITEM 6 To State Board of Education - MSP Categorical Program Administration

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From Education Fund</td>
<td>2,183,100</td>
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<tr>
<td>From Revenue Transfers</td>
<td>(148,700)</td>
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<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>100</td>
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<tr>
<td>From Closing Nonlapsing Balances</td>
<td>(200)</td>
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<td>Schedule of Programs:</td>
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<tr>
<td>CTE Comprehensive Guidance</td>
<td>158,800</td>
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<td>Enhancement for At-Risk Students</td>
<td>264,000</td>
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<td>Youth-in-Custody</td>
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<td>Adult Education</td>
<td>211,000</td>
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<td>Dual Immersion</td>
<td>183,600</td>
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<tr>
<td>Beverley Taylor Sorenson Elementary Arts</td>
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<tr>
<td>Learning Program</td>
<td>95,100</td>
</tr>
</tbody>
</table>
The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the MSP Categorical Program Administration line item:

1. number of schools engaged in Digital Teaching and Learning (target = 600);
2. professional development for Dual Immersion educators (target = 500 educators);
3. support for guest Dual Immersion educators (target = 120 educators);
4. Beverley Taylor Sorenson Elementary Arts Learning Program fidelity of implementation (target = 50 site visits); and
5. Beverley Taylor Sorenson Elementary Arts Learning Program application processing (target = 34 school districts and 22 charter schools).

ITEM 7 To State Board of Education - Initiative Programs

<table>
<thead>
<tr>
<th>Program</th>
<th>Funding Source</th>
<th>Amount</th>
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<tr>
<td>From General Fund</td>
<td>5,735,400</td>
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<tr>
<td>From Education Fund</td>
<td>26,088,500</td>
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<tr>
<td>From General Fund Restricted - Autism Awareness Account</td>
<td>39,000</td>
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<tr>
<td>From Revenue Transfers</td>
<td>2,811,700</td>
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<td>From Beginning Nonlapsing Balances</td>
<td>40,200</td>
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<td>From Closing Nonlapsing Balances</td>
<td>(40,200)</td>
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<tr>
<td>Contracts and Grants</td>
<td>300,000</td>
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<tr>
<td>UPSTART</td>
<td>7,763,900</td>
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<tr>
<td>ProStart Culinary Arts Program</td>
<td>403,100</td>
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<tr>
<td>CTE Online Assessments</td>
<td>341,000</td>
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<tr>
<td>General Financial Literacy</td>
<td>378,000</td>
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<td>Carson Smith Scholarships</td>
<td>5,714,800</td>
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<td>Paraeducator to Teacher Scholarships</td>
<td>24,500</td>
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<tr>
<td>Electronic Elementary Reading Tool</td>
<td>2,100,000</td>
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<tr>
<td>ELL Software Licenses</td>
<td>3,000,000</td>
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<td>Autism Awareness</td>
<td>39,000</td>
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<tr>
<td>IT Academy</td>
<td>500,000</td>
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</table>
ITEM 8 To State Board of Education - State Charter School Board

From Education Fund 3,874,500
From Revenue Transfers (181,600)
Schedule of Programs:
State Charter School Board 3,692,900

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the State Charter School Board line item:
(1) communication survey average score from stakeholders (target = increase from previous year average);
(2) increase charter schools in compliance with charter agreement (target = 75%); and
(3) develop plan for restructuring the State Charter School Board staff (target = complete plan).

ITEM 9 To State Board of Education - Educator Licensing

From Education Fund 2,634,600
From Dedicated Credits Revenue 34,500
From Professional Practices Restricted Subfund 20,800
From Revenue Transfers (317,500)
Schedule of Programs:

Educator Licensing 2,372,400

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Educator Licensing line item:

(1) background check response and notification of local education agency within 72 hours (target = 100%);
(2) teachers in a Utah local education agency who hold a standard level 1, 2, or 3 license (target = 95%); and
(3) teachers in a Utah local education agency who have demonstrated preparation in assigned subject area (target = 95%).

ITEM 10 To State Board of Education - Utah Charter School Finance Authority
From Education Fund Restricted - Charter School Reserve Account 50,000
Schedule of Programs:

Utah Charter School Finance Authority 50,000

ITEM 11 To State Board of Education - Child Nutrition
From Education Fund 143,900
From Federal Funds 159,673,500
From Dedicated Credit - Liquor Tax 39,274,300
From Revenue Transfers (321,600)
Schedule of Programs:

Child Nutrition 198,770,100

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Child Nutrition line item:

(1) school districts and charter schools served (target = maintain 65%);
(2) administrative reviews completed (target = 100% over three-year cycle); and
(3) reimbursement claims paid within 30 days of claim submission for payment with an
error rate of 1% or less (target = 100%).

ITEM 12 To State Board of Education - Child Nutrition - Federal Commodities

From Federal Funds 19,159,300

Schedule of Programs:

Child Nutrition - Federal Commodities 19,159,300

ITEM 13 To State Board of Education - Fine Arts Outreach

From Education Fund 4,625,000

Schedule of Programs:

Professional Outreach Programs in the Schools 4,571,000

Subsidy Program 54,000

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Fine Arts Outreach line item:

(1) local education agencies served in a three-year period (target = 95%);

(2) number of students and educators receiving services (target = 450,000 students and 25,000 educators); and

(3) efficacy of education programming as determined by peer review (target = 85%).

ITEM 14 To State Board of Education - Science Outreach

From Education Fund 4,750,000

Schedule of Programs:

Informal Science Education Enhancement 4,525,000

Provisional Program 225,000

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Science Outreach line item:

(1) student science experiences (target = 250,000);

(2) student field trips (target = 200,000); and

(3) educator professional development (target = 7,000 educators).

ITEM 15 To State Board of Education - Education Contracts

From Education Fund 3,142,900

From Beginning Nonlapsing Balances 362,000
ITEM 16 To State Board of Education - Utah Schools for the Deaf and the Blind

From Education Fund 28,528,600
From Federal Funds 101,100
From Dedicated Credits Revenue 1,613,700
From Revenue Transfers 5,764,300
From Beginning Nonlapsing Balances 2,347,800
From Closing Nonlapsing Balances (900,300)

Schedule of Programs:

Educational Services 17,875,100
Support Services 19,580,100

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Utah Schools for the Deaf and the Blind line item:

1. campus educational services - increase K-12 literacy scores (target = 3%);
2. outreach educational services - provide contracted outreach services (target = 100%); and
3. deaf-blind educational services - improve communication matrix scores (target = 3%).

ITEM 17 To State Board of Education - Teaching and Learning

From Education Fund 122,900
From Revenue Transfers 8,974,800

Schedule of Programs:

Student Access to High Quality School Readiness Programs 9,097,700

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Teaching and Learning line item:
(1) significant positive outcomes in literacy, mathematics, and social emotional skills;
(2) significant differences in school readiness as measured by the Kindergarten Entry and Exit Profile; and
(3) significant differences in literacy and numeracy achievement as measured by the Kindergarten Entry and Exit Profile and grade 3 Student Assessment of Growth and Excellence proficiency.

ITEM 18 To State Board of Education - Regional Service Centers
From Education Fund 2,000,000
Schedule of Programs:
Regional Service Centers 2,000,000

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Regional Service Centers line item:
(1) professional development services (target = 3,200 educator training hours and 20,000 participation hours);
(2) technical support services (target = 7,500 support hours); and
(3) higher education services (target = 1,500 graduate level credit hours).

SCHOOL AND INSTITUTIONAL TRUST FUND OFFICE
ITEM 19 To School and Institutional Trust Fund Office
From School and Institutional Trust Fund Management Account 912,600
Schedule of Programs:
School and Institutional Trust Fund Office 912,600

Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated. Outlays and expenditures from the funds or accounts to which the money is transferred may be made without further legislative action, in accordance with statutory provisions relating to the funds or accounts.

PUBLIC EDUCATION
STATE BOARD OF EDUCATION
ITEM 20 To State Board of Education - Charter School Revolving Account
From Interest Income 56,200
ITEM 21 To State Board of Education - School Building Revolving Account

From Interest Income 83,900
From Repayments 1,465,600
From Beginning Fund Balance 9,833,600
From Closing Fund Balance (9,917,500)

Schedule of Programs:

School Building Revolving Account 1,465,600

ITEM 22 To State Board of Education - Hospitality and Tourism Management Education Account

From Dedicated Credits Revenue 269,900

Schedule of Programs:

Hospitality and Tourism Management Education Account 269,900

Subsection 2(c). Restricted Fund and Account Transfers. The Legislature authorizes the State Division of Finance to transfer the following amounts between the following funds or accounts as indicated. Expenditures and outlays from the funds to which the money is transferred must be authorized by an appropriation.

PUBLIC EDUCATION

ITEM 23 To General Fund Restricted - School Readiness Account

From General Fund 3,000,000

Schedule of Programs:

General Fund Restricted - School Readiness Account 3,000,000

ITEM 24 To Education Fund Restricted - Minimum Basic Growth Account

From Education Fund 75,000,000

Schedule of Programs:
ITEM 25 To Underage Drinking Prevention Program Restricted Account

From Liquor Control Fund 1,750,000

Schedule of Programs:

Underage Drinking Prevention Program

Restricted Account 1,750,000

Subsection 2(d). **Fiduciary Funds.** The Legislature has reviewed proposed revenues, expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

PUBLIC EDUCATION

STATE BOARD OF EDUCATION

ITEM 26 To State Board of Education - Schools for the Deaf and the Blind Donation Fund

From Dedicated Credits Revenue 115,000

From Interest Income 5,400

From Beginning Fund Balance 687,800

From Closing Fund Balance (687,800)

Schedule of Programs:

Schools for the Deaf and the Blind Donation Fund 120,400

ITEM 27 To State Board of Education - Education Tax Check-off Lease Refunding

From Trust and Agency Funds 27,500

From Beginning Fund Balance 31,300

From Closing Fund Balance (33,500)

Schedule of Programs:

Education Tax Check-off Lease Refunding 25,300

Section 3. **Effective date.**

This bill takes effect on July 1, 2018.