

FY 2019 Enrollment Growth & WPU Value Increase Estimates

Public Education Appropriations Subcommittee



R. Benjamin Leishman, Fiscal Analyst

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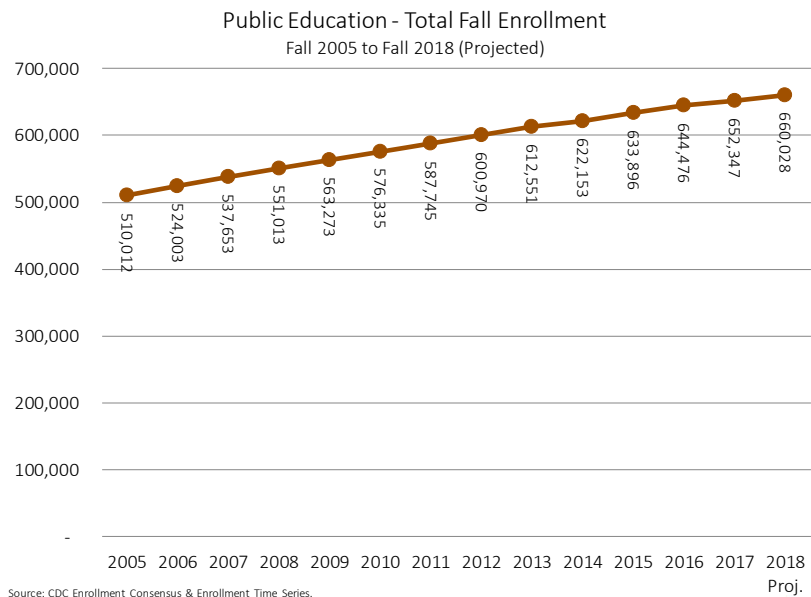
Public School Enrollment

Fall 2017 Actual:
652,347

2,218 Students Lower
than Projected

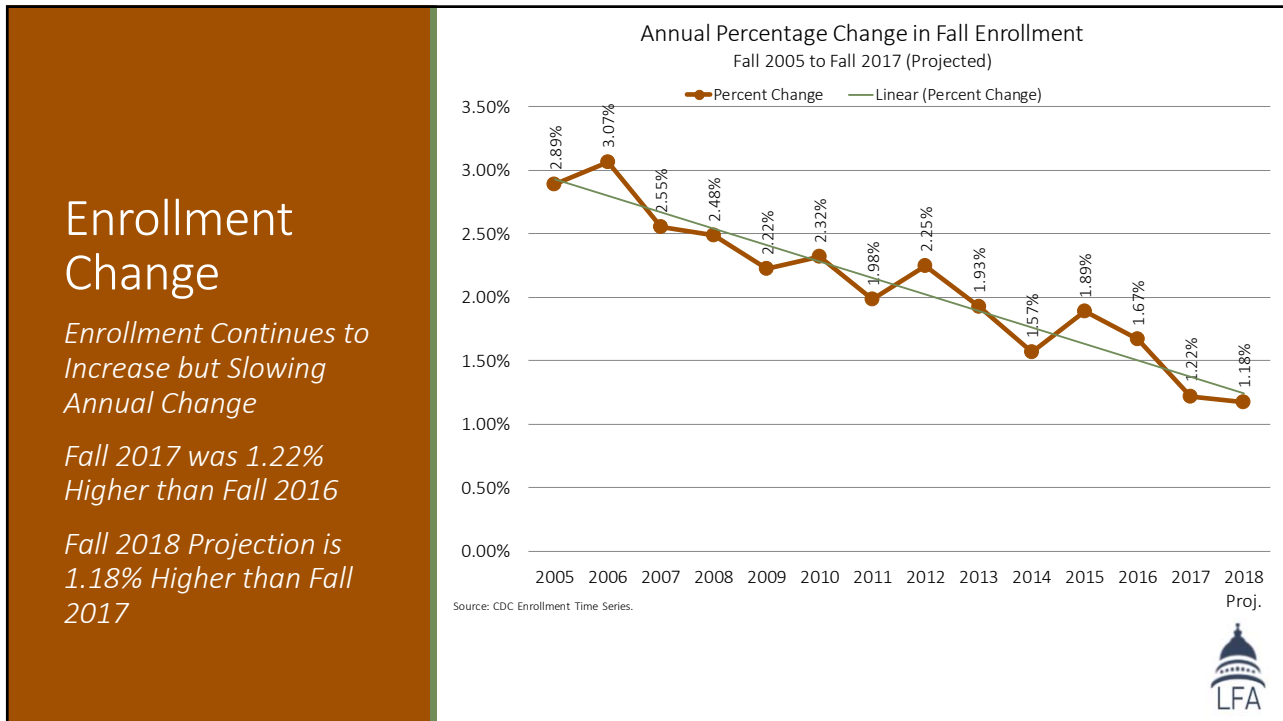
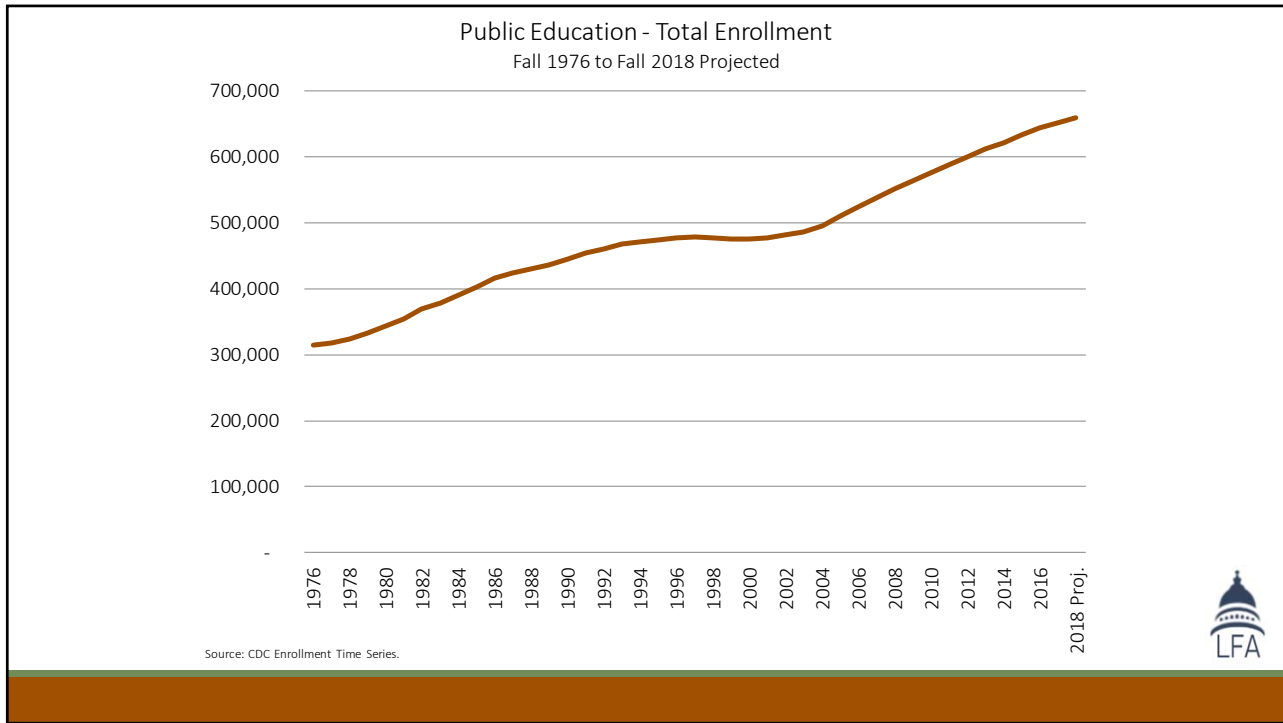
Fall 2018 Projection:
660,028

Increase of 7,681
Students



Source: CDC Enrollment Consensus & Enrollment Time Series.



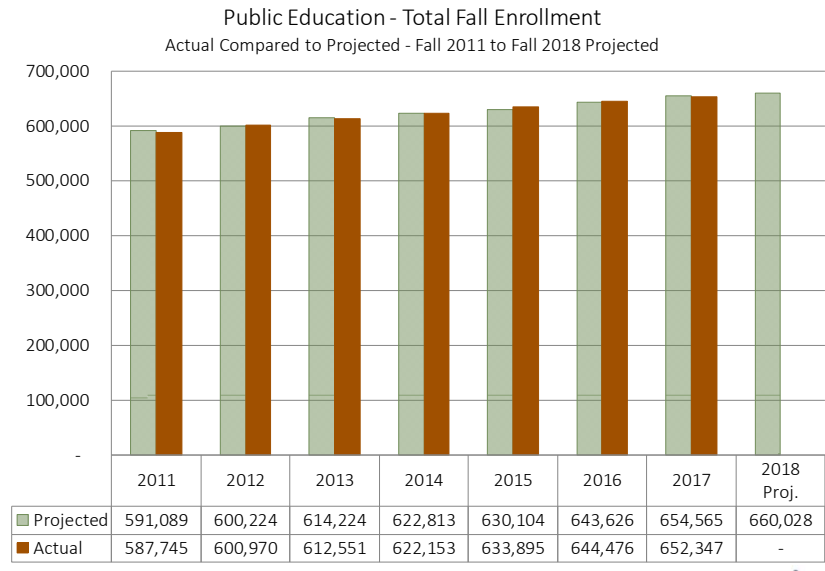


Projections Compared to Actuals

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

Projections Very Close to Actual

Under-estimate May Result in Unanticipated Costs



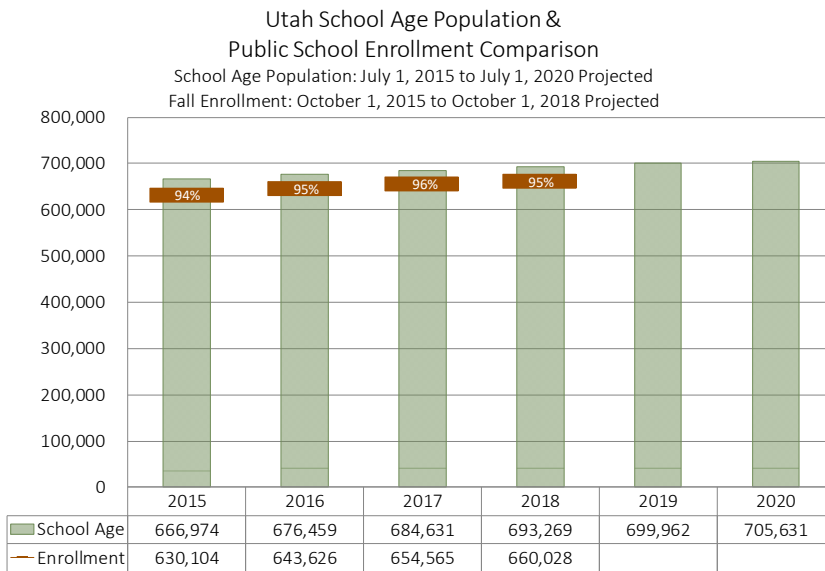
Source: CDC Enrollment Consensus & Enrollment Time Series.



School Age Population

New Baseline Population Estimates from Gardner Policy Institute

School Age Population – Used as a Check on Enrollment Projection



Source: Kem C. Gardner Policy Institute, University of Utah. School and College Age Population:1980-2065. CDC Enrollment Consensus & Enrollment Time Series.



Enrollment Growth Cost Estimate

FY 2019 | Factors Driving Costs

- Statutory Formulas to Adjust for Additional Students
 - Weighted Pupil Unit Programs
 - Charter School Local Replacement & Administration
 - Voted & Board Local Guarantee Programs
 - Educator Salary Adjustments
- Prior-Year + Growth
 - Prior Year Average Daily Membership (ADM)
 - Growth Oct.1 to Oct. 1
- Statutory Rate Changes
 - State Guarantee (Voted & Board)
 - Local Replacement Rate
- “Subject to Future Budget Constraints” Adjustments
 - Related to Basic (Below-the-Line)
 - Pupil Transportation
 - At-Risk/Accelerated Students
 - Adult Education
 - Concurrent Enrollment
 - Youth-in-Custody
 - Statewide Online Education Program



Enrollment Growth Cost Estimate

\$33.5 m Ongoing & \$2.6 m one-time

- \$45.3 m Increase in Local Property Tax Revenue

Adjusts WPU's & Select “Below-the-Line” Programs

Includes Statutory Formula Changes:

- Voted & Board Local Levy Programs

- Charter School Local Replacement


2018 General Session Enrollment Growth Cost Estimate
FY 2018 Supplemental & FY 2019

Program	FY 2018	FY 2019
Basic School Program		
Additional WPUs - Total of 8,076		\$26,738,000
Local Revenue Increase - Basic Rate		(9,032,500)
Subtotal - Basic School Program		\$17,705,500
Related to Basic School Program		
<i>Statutory</i>		
Pupil Transportation		\$988,000
Concurrent Enrollment		127,300
Charter School Local Replacement		7,946,800
Local Revenue Increase - Charter School Levy		(1,739,600)
Charter School Administrative Costs		155,000
Educator Salary Adjustment	\$2,556,100	2,556,100
<i>Discretionary</i>		
Enhancement for At-Risk Students		\$330,800
Youth-in-Custody		268,100
Adult Education		131,700
Enhancement for Accelerated Students		59,400
Statewide Online Education Program		8,900
Subtotal - Related to Basic School Program	\$2,556,100	\$10,832,500
Voted & Board Local Levy Programs		
Voted Local Levy		\$31,847,300
Board Local Levy		\$7,615,600
Local Revenue Increase - Voted Local Levy		(\$25,064,700)
Local Revenue Increase - Board Local Levy		(\$9,447,800)
Subtotal - Voted & Board Local Levy Programs		\$4,950,400
Total Enrollment Growth Cost Estimate	\$2,556,100	\$33,488,400



2018 General Session Estimated WPU Changes
 FY 2019 - Statutory WPU Calculation
 All Local Education Agencies on Prior-Year + Growth

<i>Basic School Program</i>	<i>FY 2018 WPU</i>	<i>Growth WPU</i>	<i>FY 2019 Total WPU</i>
Kindergarten	27,099	(716)	26,383
Grades 1-12	587,693	5,830	593,523
Foreign Exchange Students	328	0	328
Necessarily Existent Small Schools	9,514	0	9,514
Professional Staff	55,808	(263)	55,545
Administrative Costs	1,565	(60)	1,505
Special Education - Add-on	80,250	2,092	82,342
Special Education - Self-Contained	13,944	26	13,970
Special Education - Pre-School	10,777	275	11,052
Special Education - Extended Year Program	439	8	447
Special Education - Impact Aid	1,988	27	2,015
Special Education - Intensive Services	769	9	778
Special Education - Extended Year for Special Educators	909	0	909
Career & Technical Education - Add-on	28,480	341	28,821
Class Size Reduction	40,909	507	41,416
Total	860,472	8,076	868,548



WPU Value Increase

FY 2019 | 1% Cost Estimate

- Cost by Major Program in MSP
 - Total Cost - \$31.0 m Ongoing
 - All WPU Programs & Certain “Below-the-Line” Programs
 - All Programs Receive Same Percentage Increase
- FY 2019 Changes
 - Estimate Based on FY 2018 Base Budget Plus Enrollment Growth
 - Program Changes Made by Legislature May Increase/Decrease Cost

Minimum School Program
 One-Percent WPU Value Increase Estimate | FY 2019

Program	FY 2019
Basic School Program	
All Regular & Restricted Programs	\$28,757,600
Subtotal - Basic School Program	\$28,757,600
Related to Basic School Program	
Pupil Transportation	\$849,700
Concurrent Enrollment	109,400
Enhancement for At-Risk Students	284,500
Youth-in-Custody	230,500
Adult Education	113,200
Enhancement for Accelerated Students	51,100
Subtotal - Related to Basic School Program	\$1,638,400
2% Balancing Margin	\$607,900
Total Enrollment Growth Cost Estimate	\$31,003,900

