Public Education Budget

Summary of 2018 General Session Budget Actions

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June 2018

Public Education Percentages

<table>
<thead>
<tr>
<th>Percentage</th>
<th>Description</th>
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</table>
| 49%        | State Funding  
• Total Funding = $7.3 B  
• Includes EF Restricted Accts. |
| 35%        | New Money  
• Total Funding = $806 M  
• Does Not Include Rainy Day Transfers  
• State Funds Only  
• Includes EF Restricted Accts. |
| 8%         | Over Base  
• 2018 GS New = $279.6 M  
• FY 19 Base = $3.4 B  
• FY 18 & 19 Amts.  
• Other Agencies  
• State Funds Only  
• Includes EF Restricted Accts.  
• Inc. Property Tax |
| 5%         | Over Revised  
• Total Funding = $5.2 B  
• Increase Over FY 18 = $240.0 M  
• All Funding Sources  
• Includes EF Restricted Accts.  
• State Funds = 6%, $197.8 M Inc. |
| 4%         | WPU Equivalent  
• 2.5% to WPU Programs & Select “Below-the-Line” Programs = $77.1 M  
• 1.5% to Teacher & Student Success  
• Restricted Acct. = $46.5 M  
• WPU Value from $3,311 to $3,395 |

WPU Value
Total Appropriation: All Sources
FY 2019
$5.2 Billion

- Minimum School Program, $4,400,475,400, 85%
- School Building Program, $33,249,700, 1%
- State Board of Education, $732,134,400, 14%

Total Appropriation: State Funds Only
FY 2019
$3.6 Billion

Includes Education Fund Restricted Accounts
- Minimum Basic Growth
- Local Levy Growth
- Teacher & Student Success

- Minimum School Program, $3,390,505,700, 95%
- School Building Program, $33,249,700, 1%
- State Board of Education, $136,549,800, 4%
Budget Highlights
2018 GS | Minimum School Program

General Increases
- Enrollment Growth
  - $33.5 M Ongoing & $2.6 M One-time
  - 7,681 New Students (Total of 660,028)
  - 8,076 Additional WPUs (Total of 868,622)
  - Select Below-the-Line Programs
  - Charter School Local Replacement Increased $57/Student (from $2,180 to $2,237)
- Weighted Pupil Unit Value
  - $77.1 M Ongoing | 2.5% Increase
  - WPU Value Increased $84 from $3,311 to $3,395
  - Select Below-the-Line Programs at 2.5%

Categorical Programs
- $10.0 M Ongoing Digital Teaching & Learning
- $9.0 M Ongoing Enhancement for At-Risk Students
- $7.5 M Ongoing Teacher Salary Supplement (HB233)
- $4.0 M Ongoing To & From School Transportation
- $2.1 M Ongoing Elementary School Counseling
- $1.0 M Ongoing BTS Elementary Arts Learning
- $700,000 Ongoing Dual Language Immersion
- $500,000 Ongoing Teacher Supplies & Materials
- $500,000 Ongoing Rural School Transportation
- $435,800 Ongoing Special Education Students (HB317)
- $251,200 Ongoing Necessarily Existent Small Schools
- $101.3 M Ongoing Tax Rebalancing Revisions (HB293)

Enrollment Growth
- $33.5 M Ongoing & $2.6 M One-time
  - 7,681 New Students (Total of 660,028)
  - 8,076 Additional WPUs (Total of 868,622)
- Select Below-the-Line Programs

Weighted Pupil Unit Value
- $77.1 M Ongoing | 2.5% Increase
  - WPU Value Increased $84 from $3,311 to $3,395
  - Select Below-the-Line Programs at 2.5%

Tax Rebalancing Revisions – House Bill 293
2018 GS | Public Education Components

Equalization
- Local Levy Growth Account
  - Revenue Generated from Basic Rate “Freeze” (Hold Rate at 0.0016/5 Years)
    - $36.1 M Generated in 1st Year (Est.)
  - Supports Voted & Board Local Levy Guarantee Programs:
    - Guarantees up to 20 Tax Increments (0.0001 Tax Rate) for All Districts
    - Increased the Guarantee Rate from $41.26/WPU/Tax Increment to $43.10

System Support
- Teacher & Student Success Account
  - Revenue Generated from WPU Value Rate (Tied to WPU Value Increase)
    - $18.7 M Generated in 1st Year (Est.)
  - $46.5 M Education Fund (Equivalent to a 1.5% WPU Value Increase)
  - Total of $65.2 M One-time to the Flexible Allocation Program (FY 2019)
  - Determine Final Allocation for FY 2020

Both Programs Supported by Local Property Tax Revenues, How?
Basic Levy & State Restricted Funds: How Local Property Tax Revenue Increases Support State Programs

FY 2019
$176.3 Million Restricted Funds
• ($130.0 Million from Property Tax Revenue)

Includes Education Fund Restricted Accounts:
• $75.0 M Minimum Basic Growth
• $36.1 M Local Levy Growth
• $65.2 M Teacher & Student Success

Budget Highlights
2018 GS | State Board of Education Line Items

State Administrative Office
- $543,000 Ongoing & $543,000 M One-time to Hire Board Priority Staff
- $1.0 M Ongoing Assessment to Achievement
- $500,000 Ongoing Utah Leading in Effective, Actionable, and Dynamic (ULEAD) (HB408)
- $295,200 Dual Language Immersion Proficiency Test
- $250,000 Utah Anti-Bullying Coalition
- $250,000 One-time STEM Lab Pilot
- $155,000 Charter School Oversight FTE (HB313)
- $125,000 After School Program (SB202)
- Divided Agency into Two Line Items: State Administrative Office (Regulatory Functions) & General System Support (LEA Support Functions)

Other Agencies & Line Items
- $765,800 USDB Educator Salary Steps & Lanes
- $450,000 Ongoing & $500,000 One-time Utah State Instructional Materials Access Center at USDB
- $713,000 One-time USDB Utah County School Construction
- $550,000 Ongoing & $200,000 M One-time Carson Smith Scholarships
- $2.0 M Ongoing UPSTART Early Childhood Education
- $540,000 Ongoing Science Outreach (SEE)
- $135,000 Ongoing Arts Outreach (POPS)
- Consolidated the Education Contracts Line Item (State Hospital & Prison Education Programs) into the Minimum School Program
# Budget Highlights

**2018 GS | Education Items Funded in Other Agencies**

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<tr>
<th>UETN</th>
<th>Trust Lands Office (SITFO)</th>
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<tbody>
<tr>
<td>$1.9 M Ongoing UETN Learning Management System Support (Canvas type system)</td>
<td>$36,700 Increased Staffing &amp; Operations Costs</td>
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<tr>
<th>Higher Education</th>
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<tr>
<td>$175,000 Ongoing SAFE UT App Support</td>
<td>$1.0 M Ongoing Digital Math through STEM Action Center &amp; UVU</td>
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<tr>
<td>$50,000 University of Utah Reading Clinic</td>
<td>$50,000 Ongoing &amp; $350,000 one-time to Youth Impact</td>
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**QUESTIONS?**