

PUBLIC EDUCATION BUDGET

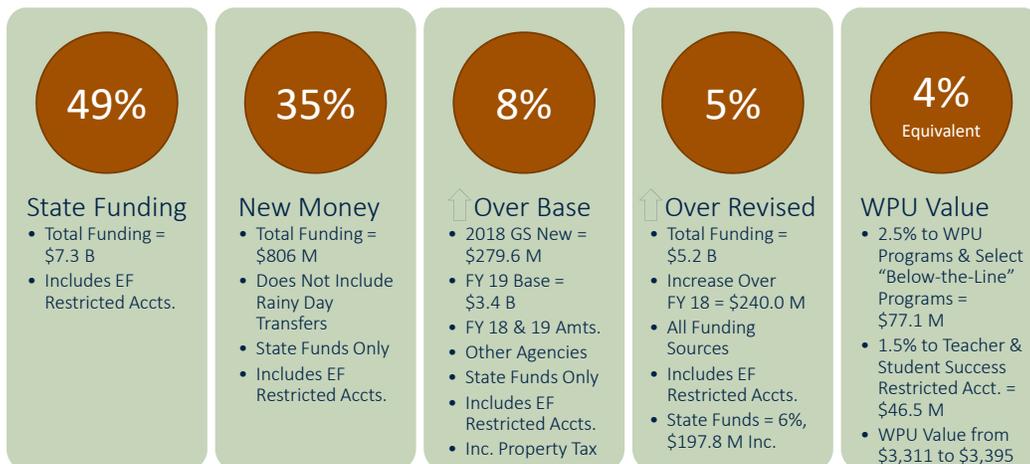
Summary of 2018 General Session Budget Actions

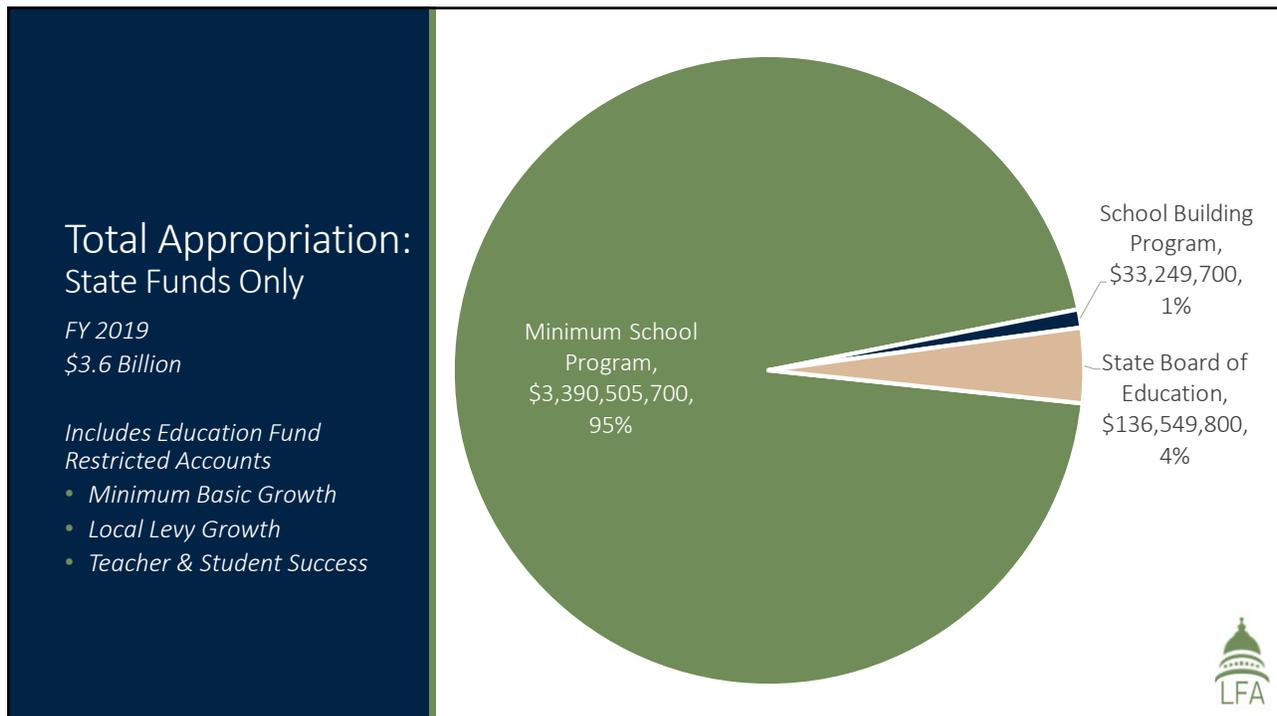
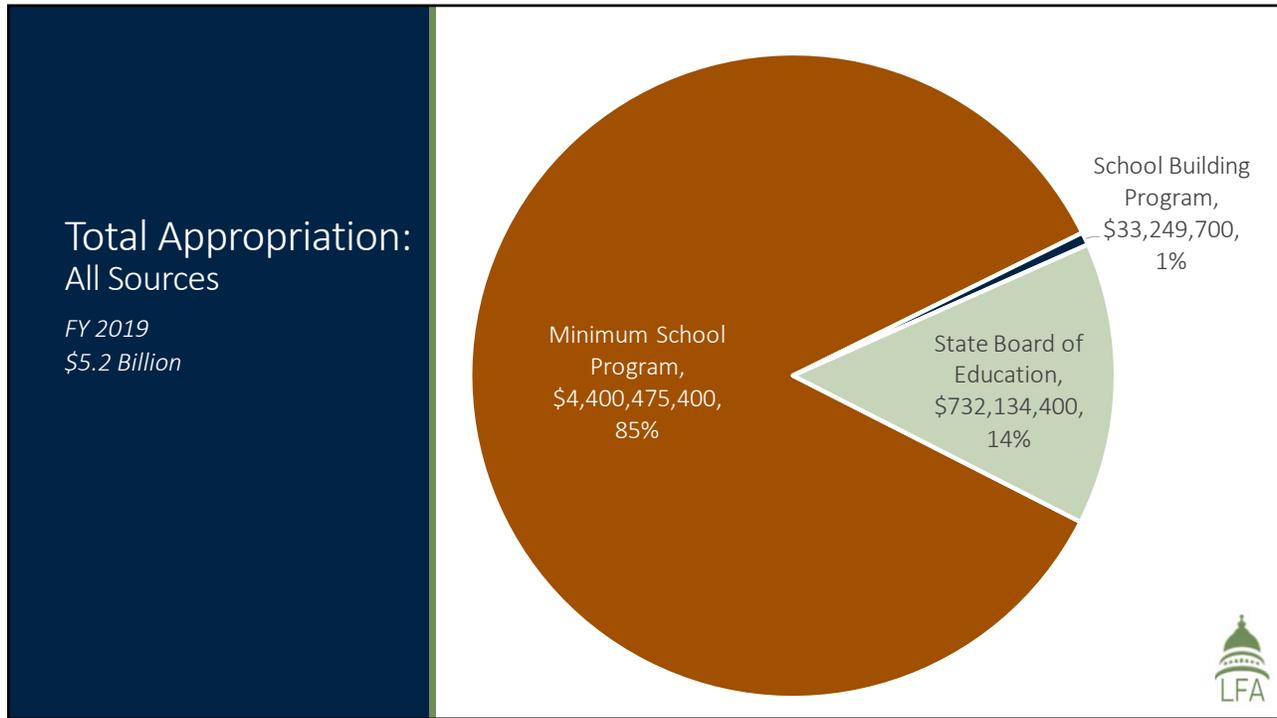


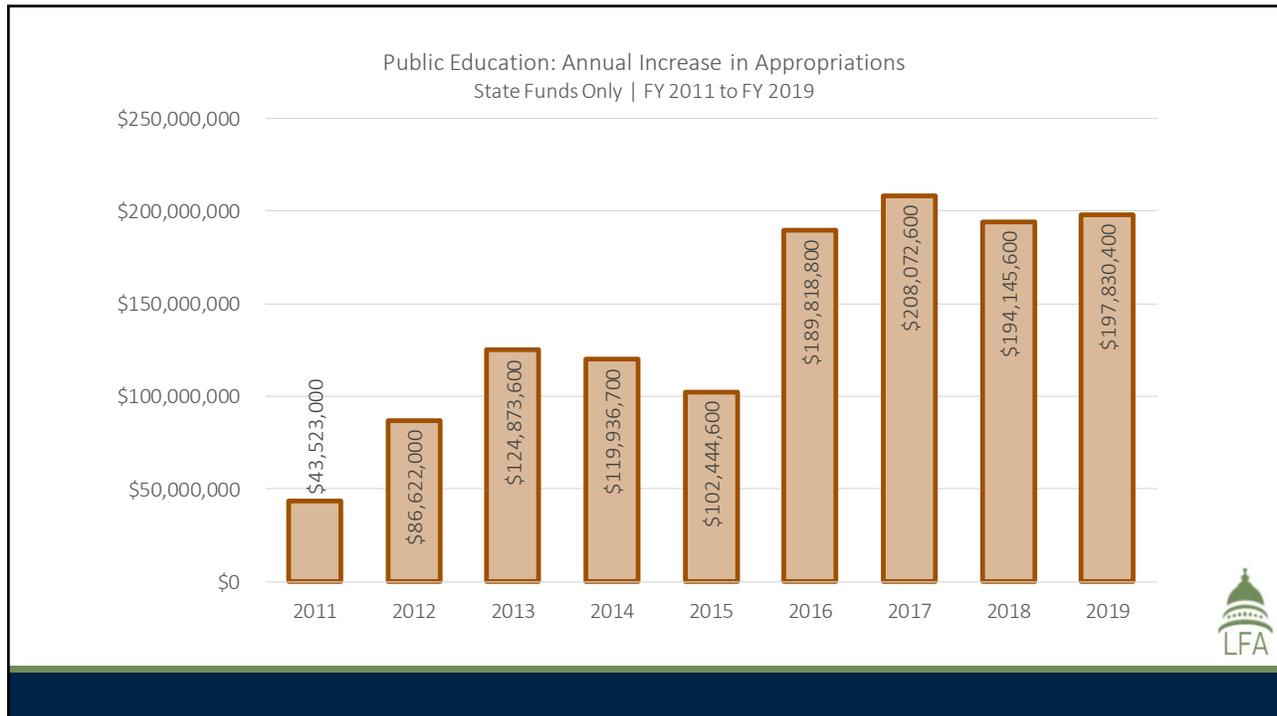
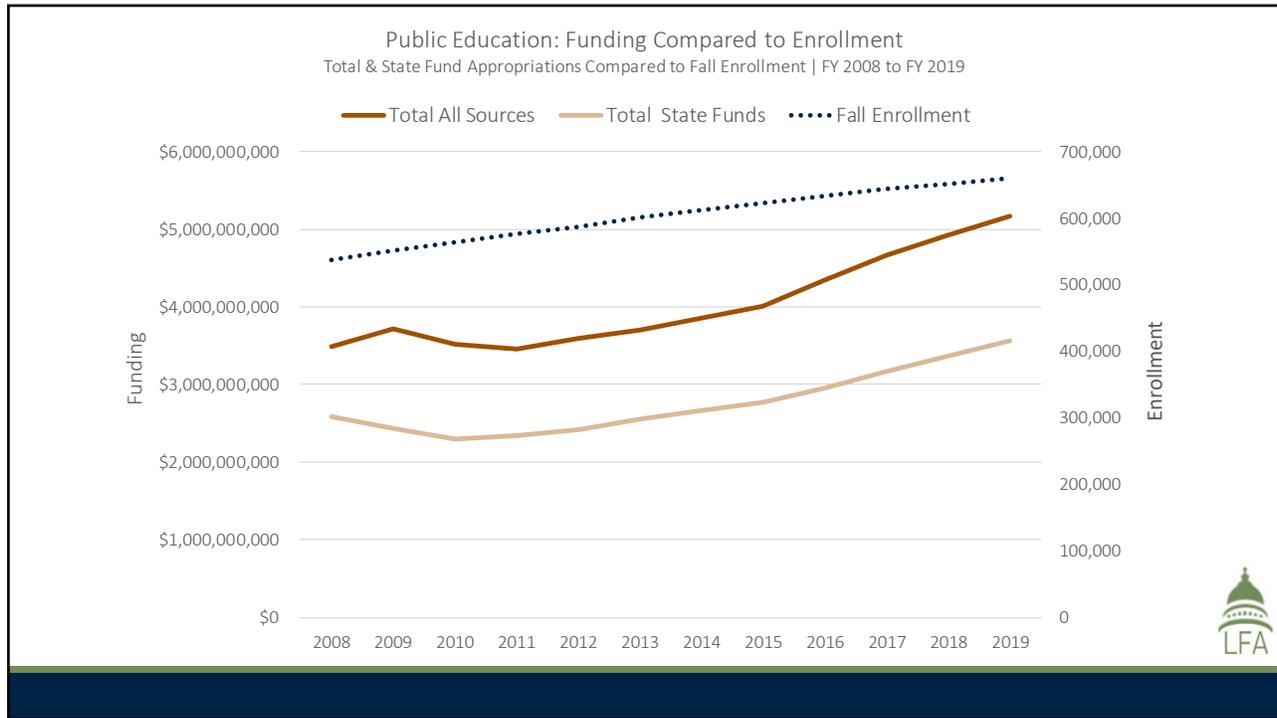
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June 2018

Public Education Percentages







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 WPU (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)



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

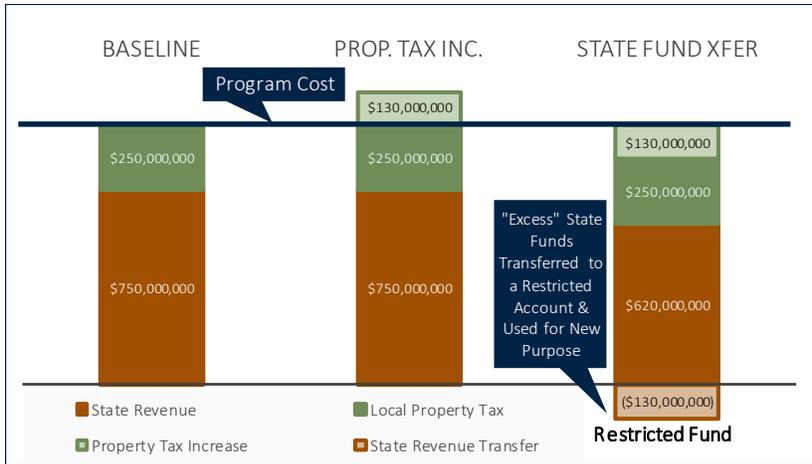
FY 2019

\$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 (iSEE)
- \$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

UETN

- o \$1.9 M Ongoing UETN Learning Management System Support (Canvas type system)

Higher Education

- o \$175,000 Ongoing SAFE UT App Support
- o \$50,000 University of Utah Reading Clinic

Trust Lands Office (SITFO)

- o \$36,700 Increased Staffing & Operations Costs

GOED

- o \$1.0 M Ongoing Digital Math through STEM Action Center & UVU
- o \$50,000 Ongoing & \$350,000 one-time to Youth Impact



QUESTIONS?

