

PUBLIC EDUCATION BASE BUDGET AMENDMENTS

2019 General Session | Senate Bill 1

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January 2019

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Base Budget Bill 2019 GS | Senate Bill 1 “Public Education Base Budget Amendments”

New Process

- No “Base Budget Week”
- Executive Appropriations Determined Content
 - Prior-Year Funding (Less One-time Appropriations)
 - Statutorily Allowed Adjustments for Dedicated Credits & Federal Funds
 - Technical Changes
- No Substitute by Subcommittee
- Passed Early in General Session

LEGISLATIVE GENERAL COUNSEL
 Approved for Filing: R.M. Bradway
 01-25-19 6:23 PM

S.B. 1

PUBLIC EDUCATION BASE BUDGET AMENDMENTS
 2019 GENERAL SESSION
 STATE OF UTAH
Chief Sponsor: Lyle W. Hillyard
 House Sponsor: Steve Eliason


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, and for the fiscal year beginning July 1, 2019, and ending June 30, 2020.

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 \$3,395 for fiscal year 2020;
- provides appropriations for other purposes as described; and
- provides intent language.



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Base Budget Bill

2019 GS | Technical Changes Included in Senate Bill 1

Changes Approved in June 7, 2018 Subcommittee Meeting

- HB 404, Land Trust Protection & Advocacy Act
 - Reduction of \$211,100 from the Trust Distribution Account for the School Trust Section at USBE
- SB 16, Public Safety Fee Revisions
 - Reduction of \$77,900 from the EF for changes in State background check fee
 - Increase of \$18,400 from the EF for changes in Federal background check fee (approved by EAC)
 - Net Decrease of \$59,200
- HB 370, Suicide Prevention & Medical Examiner Provisions
 - Transfer of \$500,000 one-time in FY19 & \$500,000 ongoing in FY20 from State Board to Department of Human Services (approved by EAC)
- Digital Teaching & Learning Administration
 - Transfer of \$187,600 one-time from the EF in FY19 from MSP Categorical Program Administration to the Minimum School Program



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Public Education Base Budget Amendments: 2019 GS | S.B. 1

*Initial Appropriations for
Fiscal Year 2020 &
Adjustments to Current Year
(FY 2019)*

*Appropriates Nearly \$5.2
Billion in FY 2020 from All
Sources*

*Appropriates from General,
Education, & Uniform
School Funds:*

- (\$559,200) FY 2019
- \$3,380,419,100 FY 2020

20 **Money Appropriated in this Bill:**
 21 This bill appropriates (\$559,200) in operating and capital budgets for fiscal year 2019,
 22 all of which is from the Education Fund.
 23 This bill appropriates \$5,161,005,100 in operating and capital budgets for fiscal year
 24 2020, including:
 25 • \$6,638,100 from the General Fund;
 26 • \$27,500,000 from the Uniform School Fund;
 27 • \$3,348,031,000 from the Education Fund; and
 28 • \$1,778,836,000 from various sources as detailed in this bill.
 29 This bill appropriates \$3,246,900 in expendable funds and accounts for fiscal year
 30 2020.
 31 This bill appropriates \$187,417,300 in restricted fund and account transfers for fiscal
 32 year 2020, including:
 33 • \$3,000,000 from the General Fund;
 34 • \$182,667,300 from the Education Fund; and
 35 • \$1,750,000 from various sources as detailed in this bill.
 36 This bill appropriates \$145,700 in fiduciary funds for fiscal year 2020.



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Base Budget Bill - Highlights

2019 GS | Senate Bill 1, Public Education Base Budget Amendments

- Basic Levy Target Revenue Amount & Estimated Basic Rate Not Included
- Sets Initial WPU Value for FY 2020
 - \$3,395 (Same as FY19)
- Number of WPUs Remain Same as FY19

76	Section 2. Fiscal year 2020 appropriations -- Value of the weighted pupil unit.	
77	<u>(1) The following sums of money are appropriated for the fiscal year beginning July 1,</u>	
78	<u>2019, and ending June 30, 2020.</u>	
79	<u>(2) The value of the weighted pupil unit for fiscal year 2020 is initially set at \$3,395.</u>	
92	<u>Schedule of Programs:</u>	
93	<u>Kindergarten (26,383 WPUs)</u>	<u>89,570,300</u>
94	<u>Grades 1 - 12 (593,523 WPUs)</u>	<u>2,015,010,600</u>
95	<u>Foreign Exchange (328 WPUs)</u>	<u>1,113,600</u>
96	<u>Necessarily Existent Small Schools (9,588 WPUs)</u>	<u>32,551,300</u>
97	<u>Professional Staff (55,545 WPUs)</u>	<u>188,575,300</u>
98	<u>Administrative Costs (1,505 WPUs)</u>	<u>5,109,500</u>



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Base Budget Bill – Highlights

2019 GS | Senate Bill 1

- Organization
 - Budget: Public Education
 - Agency: State Board of Education
 - Line Item: “Item 15” MSP Categorical Program Administration”
- Revenues by Source
 - Appropriating “From”, Sources, and Amounts
- Schedule of Programs
 - Where Funds “Go” by Appropriation Unit

292	<u>ITEM 15 To State Board of Education - MSP Categorical Program Administration</u>	
293	<u>From Education Fund</u>	<u>2,590,700</u>
294	<u>From Revenue Transfers</u>	<u>(260,300)</u>
295	<u>From Beginning Nonlapsing Balances</u>	<u>1,757,000</u>
296	<u>From Closing Nonlapsing Balances</u>	<u>(1,757,000)</u>
297	<u>Schedule of Programs:</u>	
298	<u>Adult Education</u>	<u>273,200</u>
299	<u>Beverly Taylor Sorenson Elementary Arts Learning Program</u>	<u>97,300</u>
300	<u>CTE Comprehensive Guidance</u>	<u>161,700</u>
301	<u>Digital Teaching and Learning</u>	<u>415,200</u>
302	<u>Dual Immersion</u>	<u>480,900</u>
303	<u>Enhancement for At-Risk Students</u>	<u>270,500</u>
304	<u>Special Education State Programs</u>	<u>209,000</u>
305	<u>Youth-in-Custody</u>	<u>422,600</u>
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Base Budget Bill – Performance Measures

2019 GS | Senate Bill 1, Public Education Base Budget Amendments

- Intent Language
 - After Line Item
 - Tied to Appropriation
- Includes Measures Approved During October 2018 Meeting
- State Board of Education
 - Developed Measures
 - Provides Data to Inform Targets
 - Report Annually

307 The Legislature intends that the State Board of Education report on or before September
 308 30, 2019, to the Public Education Appropriations Subcommittee on the following performance
 309 measures for the MSP Categorical Program Administration line item:
 310 (1) number of schools engaged in Digital Teaching and Learning (target = 650);
 311 (2) professional development for Dual Immersion educators (target = 1,800 educators);
 312 (3) support for guest Dual Immersion educators (target = 150 educators);
 313 (4) Beverley Taylor Sorenson Elementary Arts Learning Program fidelity of
 314 implementation (target = 50 site visits); and
 315 (5) Beverley Taylor Sorenson Elementary Arts Learning Program application
 316 processing (target = 36 school districts and 26 charter schools).



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QUESTIONS?



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