

## Related to Basic School Program

2019 GS | Minimum School Program



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## Related to Basic School Program

“Below-the-Line” | Non-WPU Based Programs

- Compliment or Enhance the Basic School Program
- Target Funding to Particular Educational Need, Student or Teacher Sub-group, Legislative Priority
- Funding Levels Not Determined by WPU's but Legislative Appropriation
- Funding Often Restricted to Certain Use
- Qualification & Distribution Formulas Determined in Statute or State Board of Education Rule



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## Distribution Formulas

Related to Basic School Program: Categorical Programs by Formula Type	
Base +	Simple Per-Student/WPU
Enhancement for At-Risk Students	Flexible Allocation
Adult Education	Charter School Local Replacement
School LAND Trust Program	Charter School Administrative Costs
K-3 Reading Improvement	
Library Books & Electronic Resources	
Qualification	Grants
To & From School Pupil Transportation	Teacher Salary Supplement
Guarantee Transportation Levy	Matching Fund for School Nurses
Youth-in-Custody	Critical Languages & Dual Immersion
Enhancement for Accelerated Students	Year-Round Math & Science (USTAR Centers)
Concurrent Enrollment	Beverly Taylor Sorenson Arts Learning
Educator Salary Adjustments	Title I - Pareducators
Teacher Supplies & Materials	Early Intervention (Hybrid with Base +)




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THE LINE		
<b>Table B: Related to Basic School Program (Below-the-Line)</b>		
<i>Charter School Local Replacement Rate:</i>		<b>\$2,237</b>
<i>Charter School Administrative Cost Rate:</i>		<b>\$100</b>
<b>Revenue Sources</b>		<b>Amount</b>
A. State Revenue		
1. Education Fund		617,389,900
a. Education Fund, One-time		300,000
B. Restricted State Revenue		
1. USF Restricted - Trust Distribution Account		74,000,000
2. EF Restricted - Teacher and Student Success Account <sup>(7)</sup>		0
a. Teacher and Student Success Account, One-time		65,150,000
3. EF Restricted - Charter School Levy Account		23,839,600
	<b>Subtotal - State Revenues:</b>	<b>\$780,679,500</b>
C. Transfer to Education Fund <sup>(4)</sup>		0
D. Beginning Nonlapsing Balances <sup>(4)</sup>		23,366,400
E. Closing Nonlapsing Balances		(23,366,400)
	<b>Total Revenues:</b>	<b>\$780,679,500</b>




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Table B: Related to Basic School Program (Below-the-Line)		
<b>Charter School Local Replacement Rate:</b>		<b>\$2,237</b>
<b>Charter School Administrative Cost Rate:</b>		<b>\$100</b>
<b>Expenditures by Categorical Program</b>	<b>Changes</b>	<b>Amount</b>
<b>A. Related to Basic Programs</b>		
1. Pupil Transportation - To & From School <sup>(6)</sup>	7,606,000	91,336,200
2. Pupil Transportation - Grants for Unsafe Routes <sup>(8)</sup>	(500,000)	0
3. Pupil Transportation - Guarantee Transportation Levy		500,000
4. Pupil Transportation - Rural School Reimbursement	500,000	500,000
5. Flexible Allocation - WPU Distribution <sup>(3)(7)</sup>	65,150,000	72,938,000
6. Charter School Local Replacement	7,946,800	178,526,000
7. Charter School Administrative Costs	155,000	7,980,600
<b>Subtotal - Related to Basic Programs:</b>	<b>\$80,857,800</b>	<b>\$351,780,800</b>
<b>B. Focus Populations</b>		
1. Enhancement for At-Risk Students <sup>(2)(3)</sup>	10,339,900	38,374,500
2. Youth-in-Custody <sup>(2)(5)</sup>	1,995,900	24,712,100
3. Adult Education <sup>(2)(5)</sup>	2,333,100	13,492,100
4. Enhancement for Accelerated Students	186,700	5,219,100
5. Centennial Scholarship Program	0	250,000
6. Concurrent Enrollment	400,100	11,184,400
7. Title I Schools in Improvement - Paraeducators	0	300,000
8. Early Literacy Program	0	15,000,000
9. Early Intervention	0	7,500,000
10. Early Graduation from Competency-Based Education	0	55,700
<b>Subtotal - Focus Populations:</b>	<b>\$15,255,700</b>	<b>\$116,087,900</b>



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Table B: Related to Basic School Program (Below-the-Line)		
<b>C. Educator Supports</b>		
1. Educator Salary Adjustments <sup>(3)</sup>	2,556,100	173,645,500
2. Teacher Salary Supplement	7,475,000	14,274,900
3. Teacher Supplies & Materials	500,000	5,500,000
4. Effective Teachers in High Poverty Schools	0	250,000
5. Elementary School Counselor Program	2,100,000	2,100,000
<b>Subtotal - Educator Supports:</b>	<b>\$12,631,100</b>	<b>\$195,770,400</b>
<b>D. Statewide Initiatives</b>		
1. School LAND Trust Program <sup>(3)</sup>	23,600,000	74,000,000
2. School Library Books & Electronic Resources	0	850,000
3. Matching Fund for School Nurses	0	1,002,000
4. Dual Immersion <sup>(2)</sup>	700,000	4,256,000
5. Year-Round Math & Science (USTAR Centers)	0	6,200,000
6. Beverley Taylor Sorenson Arts Learning Program <sup>(2)</sup>	1,000,000	10,880,000
7. Digital Teaching & Learning Program <sup>(2)</sup>	10,000,000	19,852,400
8. Civics Education - State Capitol Field Trips	(150,000)	0
<b>Subtotal - Other Programs:</b>	<b>\$35,150,000</b>	<b>\$117,040,400</b>
<b>Total Expenditures:</b>	<b>\$143,894,600</b>	<b>\$780,679,500</b>




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## Budget Issues: *Related to Basic School Program*

*FY 2019 & FY 2020 Issues for Consideration by the Legislature*

- Enrollment Growth
  - State Funds – \$16,121,800 Ongoing & \$4,300,000 one-time
  - Local Funds – \$3,091,400 ongoing (Charter School Levy)
- Charter School Local Replacement
  - Increases Statutory Rate from \$2,237/Student to \$2,355/Student
- Enhancement for At-Risk Growth
  - Statute Changed in 2018 GS and the Program “shall increase annually with growth in the at-risk student population . . .”
  - In FY 2020, Growth Held at General Student Population due to Negative Growth in at-risk population
  - Recommendation: Amend Statute to Include Higher of:
    - Average of the Three Highest Student Categories
    - General Student Growth (FY 2020 = 1.02%)




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### Budget Issue: State Capitol Field Trips 2019 GS | Budget Technical Correction

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<i>Issue</i>	<i>Recommendation</i>
<ul style="list-style-type: none"> <li>○ 2018 Legislature Moved Program to the Capitol Preservation Board                             <ul style="list-style-type: none"> <li>• Transferred \$150,000 in FY 2019</li> </ul> </li> <li>○ Balances from FY 2018 Remain in the Minimum School Program                             <ul style="list-style-type: none"> <li>• FY 2018 Year End Balances - \$76,800</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>○ Transfer \$76,800 from the MSP to the Capitol Preservation Board                             <ul style="list-style-type: none"> <li>• Reduce “MSP-Related to Basic School Program” by (\$76,800) One-time from the Education Fund</li> <li>• Appropriated \$76,800 from the General Fund to the Capitol Preservation Board</li> </ul> </li> <li>○ Include in Final Education Budget Bill (H.B. 2) and New Year Supplemental Appropriations Act (S.B. 2)</li> </ul>



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Budget Issue:  
Early Graduation from Competency-Based Education  
2019 GS | One-time Savings

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*Issue*

- Program Created During 2016 General Session (SB 143)
  - Provided \$55,700 to Offset Potential Cost Impacts of Early Graduation of Students
- State Board Developing Framework
  - Framework Recently Finalized
  - LEAs Moving into Implementation Phase
- No Anticipated Expenditures Until FY 2021
  - No Funding Allocations in FY 2018-2020
  - Funds Accrue to MSP Nonlapsing Balance

*Recommendation*

- Reduce Funding One-time in Both FY 2019 and FY 2020:
  - (\$111,400) One-time from the Education Fund
  - Reallocate Funding for One-time Priorities
  - Base Funding Will Be Available in FY 2021:
    - Ongoing Funding of \$55,700 Remains in Budget
- Include in Final Education Budget Bill (H.B. 2)

