

Table 2 - Governor's Budget Recommendations for Education

Public K-12 Education	One-time	Ongoing	Total
A. New Education Fund and General Fund			
Increase Weighted Pupil Unit (WPU) Value by 4%	\$0	\$126,979,800	\$126,979,800
Enrollment Growth (Estimated 6,750 New Students)	\$4,281,200	\$14,710,300	\$18,991,500
Enrollment Growth for Four Additional Below-the-line Programs ¹	\$0	\$238,500	\$238,500
School Counseling	\$0	\$31,745,000	\$31,745,000
Add-on for Students At Risk of Academic Failure	\$0	\$15,275,000	\$15,275,000
New WPU Add-on for Students in Rural Utah (Including Those in Necessarily Existent Small Schools)	\$0	\$3,000,000	\$3,000,000
Educator Bonuses	\$30,000,000	\$0	\$30,000,000
School Facilities - Flexible Allocation for Safety and Other Facility Needs (Local Match Required)	\$66,000,000	\$0	\$66,000,000
School Facilities - Capital Outlay Foundation Program	\$25,000,000	\$0	\$25,000,000
School Facilities - Grants to Improve School Outdoor Water Efficiency	\$10,000,000	\$0	\$10,000,000
School Facilities - Utah Schools for the Deaf and the Blind (USDB) Springville Building Cost Overrun	\$3,000,000	\$0	\$3,000,000
Talent Ready Utah - K-12 Technology Curriculum	\$0	\$3,865,000	\$3,865,000
Utah Schools for the Deaf and the Blind (USDB) Steps and Lanes - Statutory Increase	\$0	\$2,030,800	\$2,030,800
Compensation Increases for the State Board of Education Staff	\$168,600	\$982,400	\$1,151,000
State Board of Education Information Management System	\$5,000,000	\$0	\$5,000,000
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription	\$500,000	\$0	\$500,000
Safe and Healthy Schools - Public Safety Liaison, Mental Health Specialist, and State Oversight and Training	\$0	\$400,000	\$400,000
<i>New EF/GF Funding to Distribute in FY 2019 and FY 2020</i>	<i>\$143,949,800</i>	<i>\$199,226,800</i>	<i>\$343,176,600</i>
Business Cycle Management - Pre-fund Future Enrollment Growth for Times of Fiscal Stress ²	\$7,500,000	\$35,000,000	\$42,500,000
<i>Section A Subtotal</i>	<i>\$151,449,800</i>	<i>\$234,226,800</i>	<i>\$385,676,600</i>
B. New Property Tax Revenue from Statewide Levies			
Flexible Allocation - For Local Priorities, Including Support for Counseling and Mental Health Needs ³	\$0	\$18,766,500	\$18,766,500
Equity Pupil Unit	\$0	\$12,880,700	\$12,880,700
Enrollment growth (6,750 new students) - Basic Levy	\$0	\$14,962,900	\$14,962,900
Enrollment growth (6,750 new students) - Charter School Levy	\$0	\$3,091,400	\$3,091,400
<i>Section B Subtotal</i>	<i>\$0</i>	<i>\$49,701,500</i>	<i>\$49,701,500</i>
C. New Funding from Other Sources			
Increased Allocations from Permanent State Trust Fund	\$791,900	\$8,663,100	\$9,455,000
School Trust Section Budget - HB 404 ⁴	\$0	(\$211,100)	(\$211,100)
Land Trusts Protection and Advocacy Office - HB 404 ⁴	\$0	\$211,100	\$211,100
<i>Section C Subtotal</i>	<i>\$791,900</i>	<i>\$8,663,100</i>	<i>\$9,455,000</i>
D. Education Fund Currently Unallocated for FY 2020			
Flexible Allocation - For Local Priorities, Including Support for Counseling and Mental Health Needs ⁵	\$0	\$65,150,000	\$65,150,000
<i>Section D Subtotal</i>	<i>\$0</i>	<i>\$65,150,000</i>	<i>\$65,150,000</i>
<i>New State-directed Funding (Sections A, B, C)</i>	<i>\$152,241,700</i>	<i>\$292,591,400</i>	<i>\$444,833,100</i>
<i>Public K-12 Education Total</i>	<i>\$152,241,700</i>	<i>\$357,741,400</i>	<i>\$509,983,100</i>

Table 2 Continued- Governor's Budget Recommendations for Education

Post-secondary Education	One-time	Ongoing	Total
E. New Education Fund and General Fund			
2.5% COLA (USHE, UTech, UETN)	\$0	\$26,336,900	\$26,336,900
4.35% Health Insurance Increase (USHE, UTech, UETN)	\$0	\$6,262,500	\$6,262,500
Endow Scholarship Fund - Scholarships Based on Financial Need	\$50,000,000	\$0	\$50,000,000
Systemwide Cyber Security	\$0	\$7,150,000	\$7,150,000
Regents' Scholarship	\$0	\$4,000,000	\$4,000,000
Suicide Prevention - Increase Seats and Enrollment at University of Utah Medical School for Psychiatrists	\$0	\$1,500,000	\$1,500,000
Statewide Advising Corps	(\$2,997,500)	\$5,995,000	\$2,997,500
3-year Bachelor's Degree	\$0	\$6,150,000	\$6,150,000
Equity Funding for Technical Education Tuition in Rural Utah	\$0	\$1,379,000	\$1,379,000
Technical Education Program Expansion in Rural Utah	\$0	\$655,000	\$655,000
University of Utah Reading Clinic for K-12 Students	\$0	\$525,000	\$525,000
Employer-driven Technical College Program Expansion	\$0	\$7,000,000	\$7,000,000
Technical College Equipment Funding	\$6,000,000	\$0	\$6,000,000
Custom Fit Program (Including Expansion of Sector Focus)	\$0	\$1,000,000	\$1,000,000
Commissioner's Office Data Analyst and Software Developer FTEs	\$0	\$250,000	\$250,000
Extend Fiber Network to San Juan County Schools	\$2,250,000	\$85,000	\$2,335,000
Equipment Replacement	\$2,200,000	\$0	\$2,200,000
State Network Backbone Upgrade	\$1,650,000	\$0	\$1,650,000
Network Connections for New K-12 Schools	\$200,000	\$75,000	\$275,000
Network Operations Center 24/7 Staffing	\$0	\$150,000	\$150,000
Capital Budget - Dixie State Human Performance Building Cost Overrun	\$4,400,000	\$0	\$4,400,000
Section E Subtotal	\$63,702,500	\$68,513,400	\$132,215,900
F. Funding from Other Sources			
Utah Futures Career Counseling Data Website (Dedicated Credits) ⁶	\$0	\$1,600,000	\$1,600,000
Section F Subtotal	\$0	\$1,600,000	\$1,600,000
New State-directed Funding (Section E)	\$63,702,500	\$68,513,400	\$132,215,900
Post-secondary Education Total	\$63,702,500	\$70,113,400	\$133,815,900
New State EF/GF Funding (Sections A and E)	\$215,152,300	\$302,740,200	\$517,892,500
New State-directed Funding (Sections A, B, C, E)	\$215,944,200	\$361,104,800	\$577,049,000
Education Recommendations Total	\$215,944,200	\$427,854,800	\$643,799,000

1. Pupil Transportation - Guarantee Transportation Levy; Title I Paraeducators; Early Literacy; Early Intervention

2. This deposit into the Growth in Student Population Account is intended to help manage the budget over the business cycle and is intended to fund enrollment growth in times of fiscal stress.

3. This funding is growth in the WPU Value Amount generated by the 4% increase in the value of the WPU; the funding is deposited into the Teacher and Student Success Account.

4. Passage of HB 404 (2018 GS) created the new Land Trusts Protection and Advocacy Office within the Office of the State Treasurer.

5. This ongoing funding is from the Teacher and Student Success Account created by HB 293 during the 2018 General Session. The funding was appropriated on a one-time basis to the Flexible Allocation program in FY 2019.

6. This is authority to collect funding from agencies that are willing to support the program.