

PUBLIC EDUCATION BUDGET

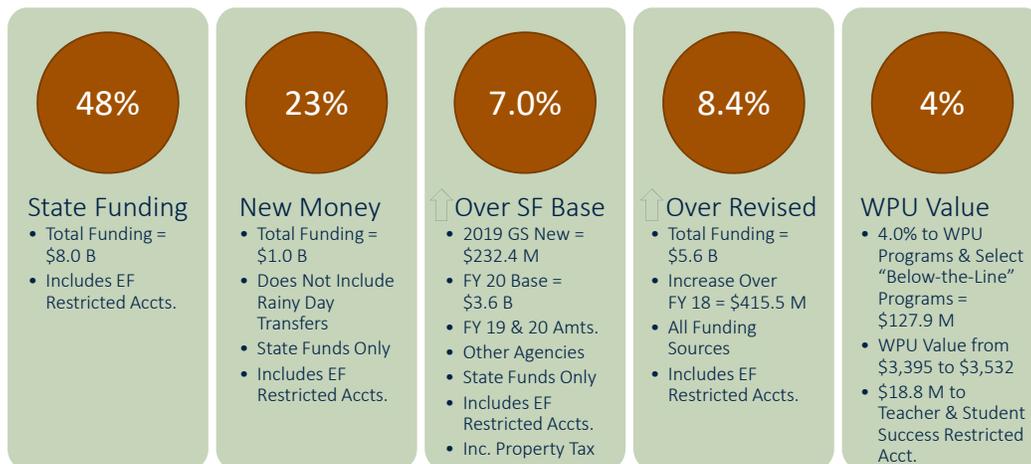
Summary of 2019 General Session Budget Actions



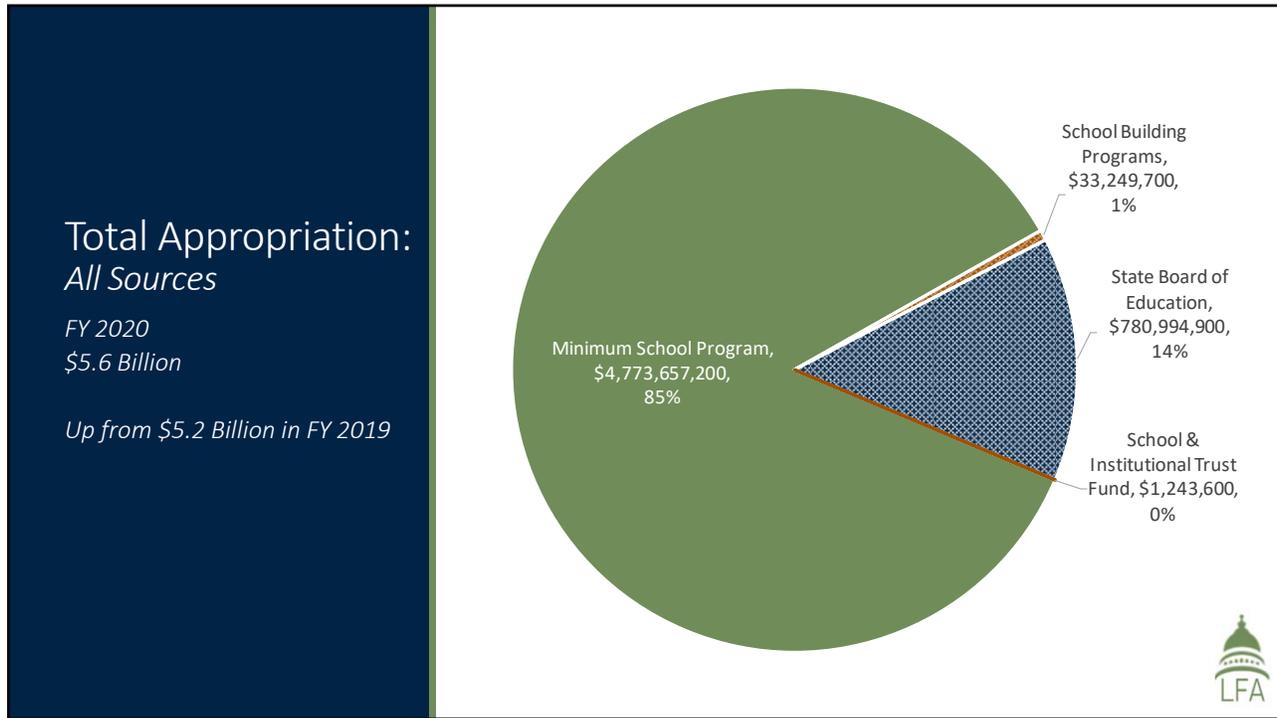
June 2019

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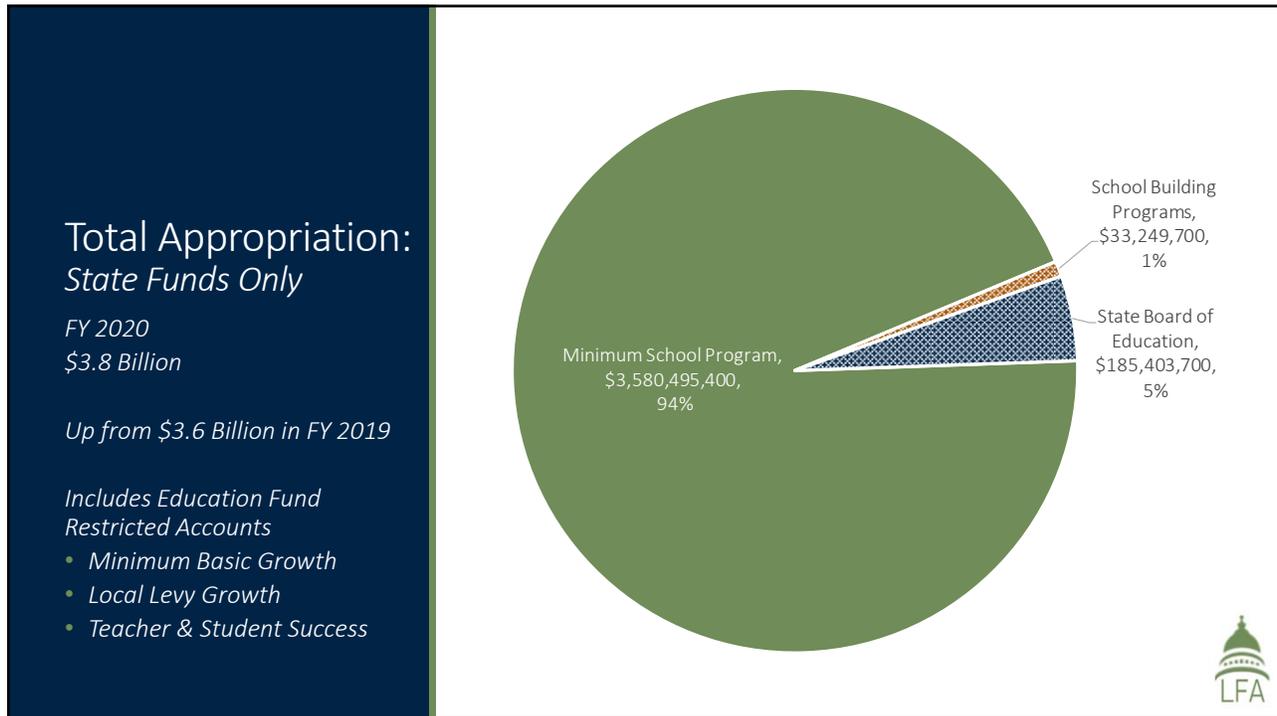
Public Education Percentages



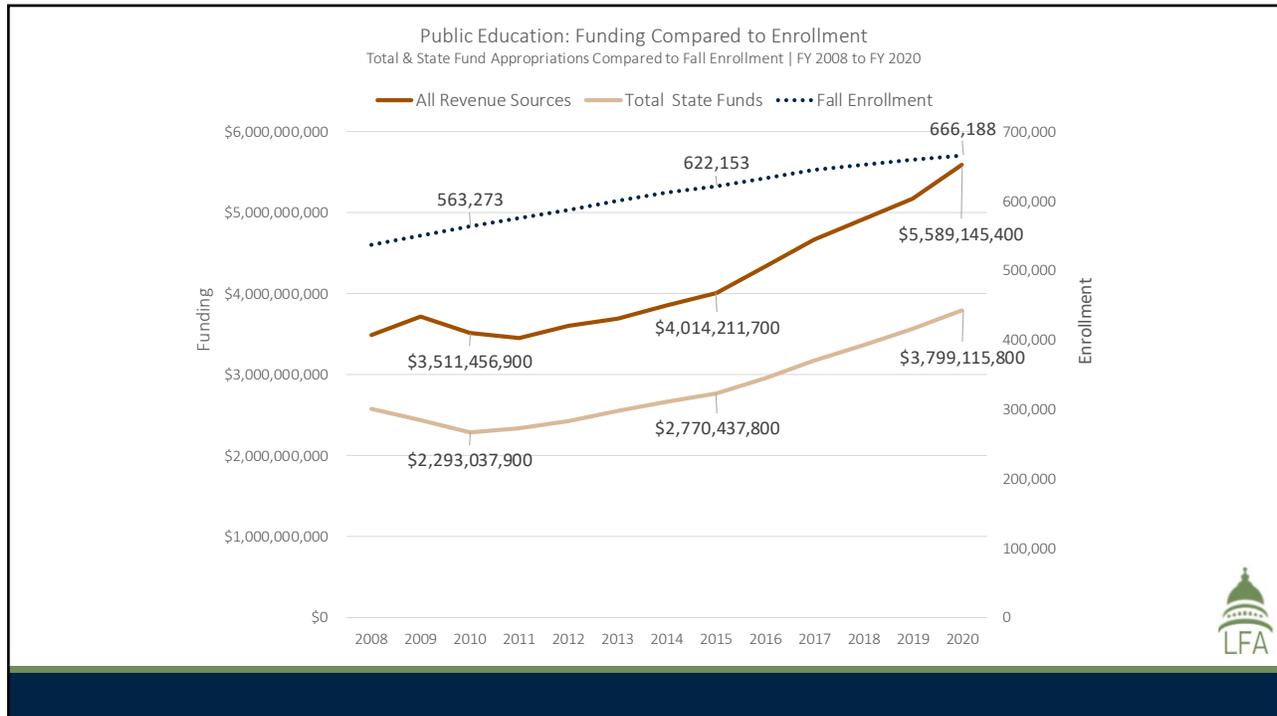
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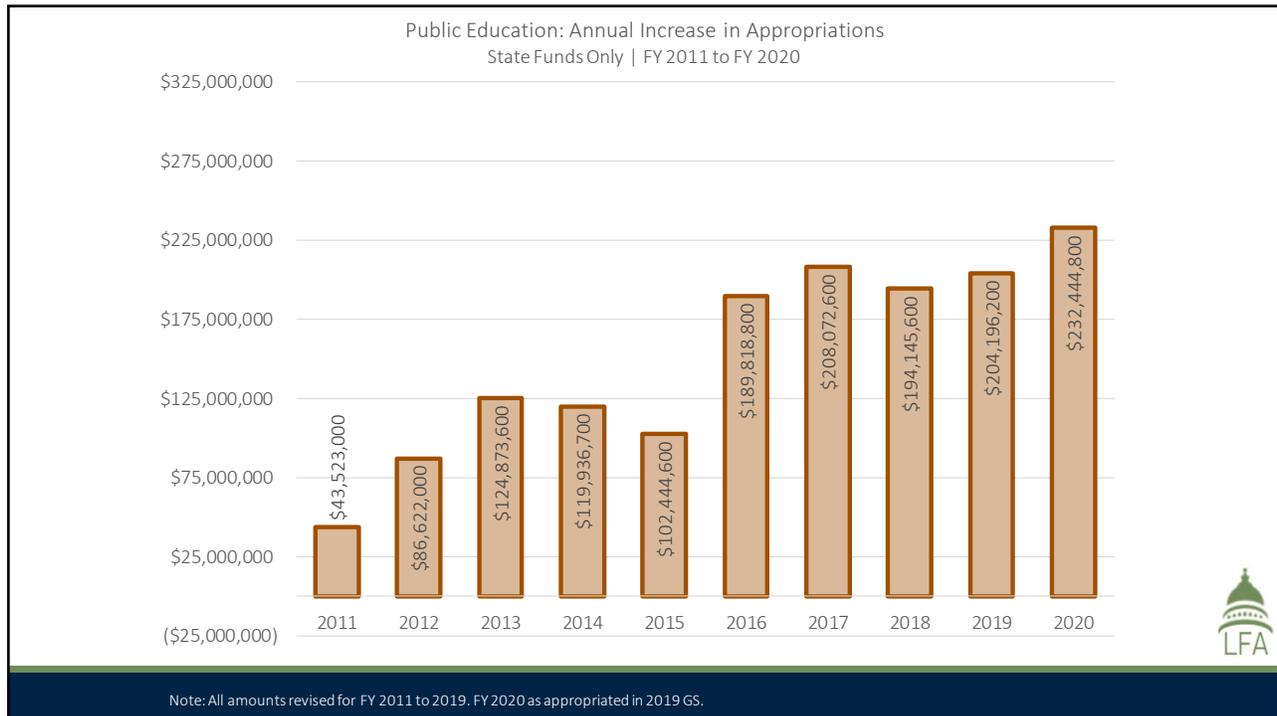
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Basic Levy & Education Fund Restricted Accounts 2019 GS | Adapting Property Tax Revenue for State Programs

Equalization

- Minimum Basic Growth - \$75.0 M
 - Rate to Generate \$75.0 M
 - Supports Guarantee Programs – Voted, Board, & Capitol Outlay
- Local Levy Growth - \$49.0 M
 - Generated from Basic Rate “Freeze”
 - Basic Rate Held at 0.0016 for 5 Years
 - \$36.1 M Base + \$12.8 M in FY 2020
 - Supports Voted & Board Local Levy Guarantee Programs:
 - District Option up to 20 Tax Increments (0.0001 Tax Rate) + Rate Increase
 - FY 2020 Rate up \$1.88 from \$43.10 to \$44.98/Incr.

System Support

- Teacher & Student Success - \$99.0 M
 - Revenue Generated from WPU Value Rate (Tied to WPU Value Increase)
 - \$18.7 M Property Tax Base + \$18.8 M in FY 2020 (from 4.0% WPU Value Incr.)
 - \$46.5 M Base + \$15.0 M Education Fund Increase in FY 2020
 - Total of \$98,950,000 to the new Teacher & Student Success Program (SB149)
 - Distributed to LEAs on WPU Basis
 - 25% & up to 40% on Teacher Salaries
 - Remaining Distributed to Schools on ADM
 - Schools Develop a TSSP Plan



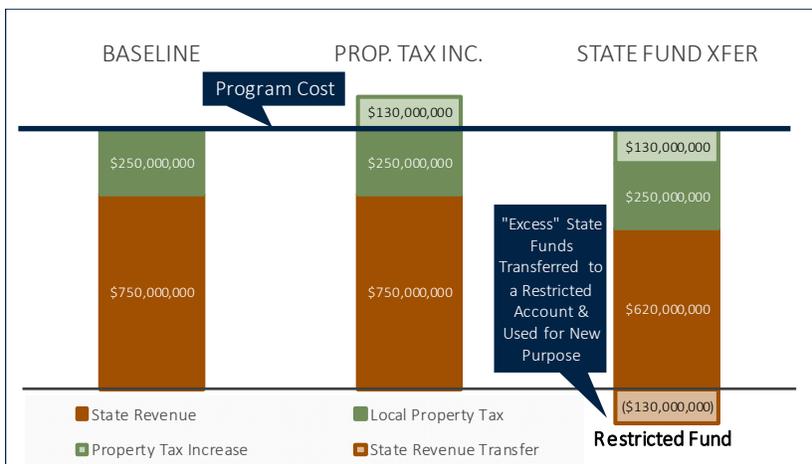
Both Programs Supported by Local Property Tax Revenues, How?

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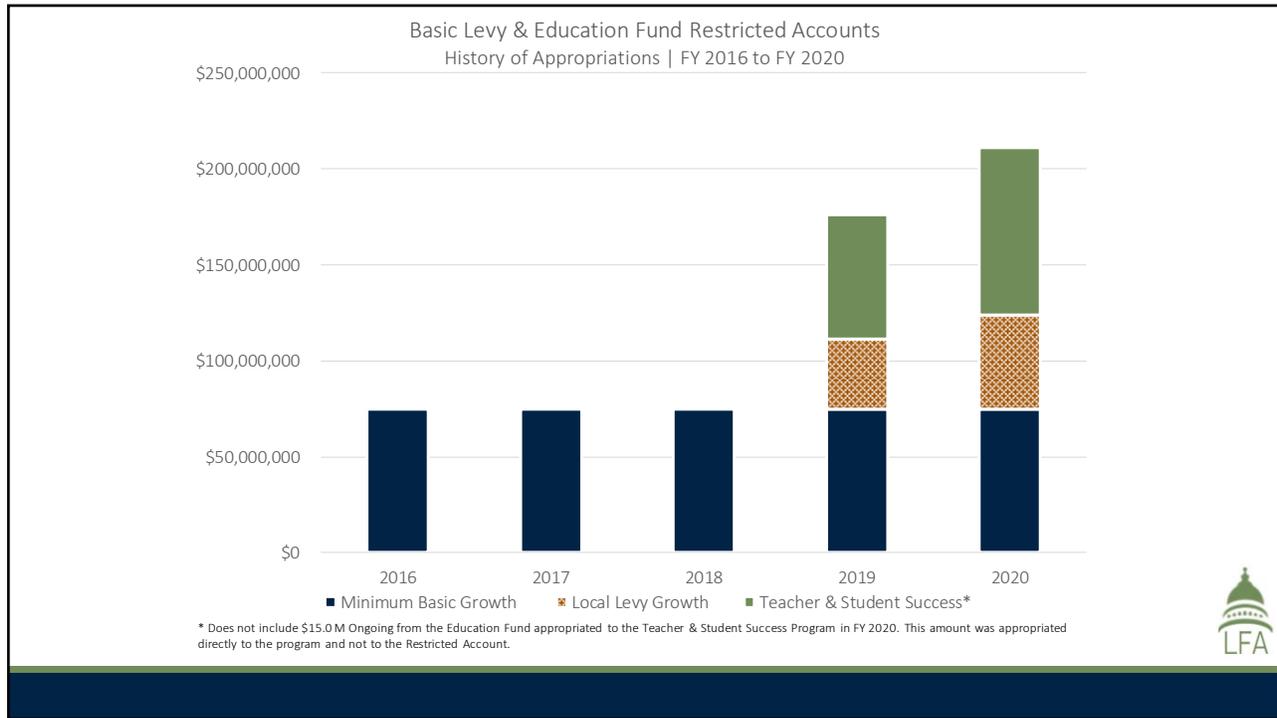
Basic Levy & State Restricted Funds: How Local Property Tax Revenue Increases Support State Programs

FY 2020
\$211.0 M Deposited into Education Fund Restricted Accounts:

- \$75.0 M Minimum Basic Growth
- \$49.0 M Local Levy Growth
- \$87.0 M Teacher & Student Success



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Budget Highlights

2019 GS | Minimum School Program

General Increases

- Enrollment Growth
 - \$35.7 M Ongoing & \$4.3 M One-time in 2019
 - 6,750 Est. New Students (Total of 666,188)
 - 10,287 Additional WPU's (Total of 878,696)
 - Select Below-the-Line Programs
 - Charter School Local Replacement Increased \$118/Student (from \$2,237 to \$2,355)
- Weighted Pupil Unit Value
 - \$127.9 M Ongoing | 4.0% Increase
 - Increased \$137 from \$3,395 to \$3,532
 - Select Below-the-Line Programs at 4.0%

Categorical Programs

- \$33.8 M Ongoing to Teacher and Student Success Program (Plus \$65.2 M Base) (SB149)
- \$26.0 M Ongoing & (\$10.0) M One-time for Student Health and Counseling Support (HB373)
- \$5.0 M Ongoing Enhancement for At-Risk Students
- \$4.9 M Ongoing Teacher Salary Supplement (HB236)
- \$4.0 M Ongoing Charter School 2-Year Lag
- \$2.5 M Ongoing To & From School Transportation + \$1.0 M for Rural Transportation Grants
- \$1.0 M Ongoing BTS Elementary Arts Learning
- \$774,000 Ongoing Dual Language Immersion
- \$201,600 Ongoing Necessarily Existent Small Schools

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Budget Highlights

2019 GS | State Board of Education Line Items

State Administrative Office

- \$17.2 M one-time to support the Utah School Information Management System (USIMS) (SB112)
- \$300,000 one-time to the Utah Anti-Bullying Coalition to increase school participation in programs
- \$400,000 one-time for a Pupil Transportation Online Reporting Platform
- \$500,000 ongoing for evaluation and review of the School Readiness program (SB166)
- \$60,000 for administration of the School LAND Trust Program
- (\$137,500) one-time to remove Autism Spectrum Technology not being used by LEAs

Other Agencies & Line Items

- \$2M USDB Educator Salary Steps & Lanes
- \$500,000 one-time for Utah State Instructional Materials Access Center (USIMAC) at USDB
- \$3M one-time USDB Utah County School Construction
- \$550,000 ongoing & \$200,000 one-time Carson Smith Scholarships
- \$5.5 M ongoing for UPSTART Early Childhood Education (SB166)
- \$1.75 M one-time Create Utah: Digital Literacy Initiative
- \$3 M ongoing for K-3 Reading Improvement Software
- \$200,000 ongoing for Science Outreach (iSEE)
- \$200,000 ongoing & \$200,000 one-time for Arts Outreach (POPS)



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Budget Highlights

2019 GS | Education Items Funded in Other Agencies

UETN

- \$3.8 M Ongoing & \$1.1 M One-time for Network Infrastructure, Operations, Equipment, & Growth
- \$1.6 M One-time to continue UtahFutures
- \$1.1 M One-time for Fiber Network to San Juan Schools

Higher Education

- \$1.8 M Ongoing SAFE UT App Support (HB373)
- \$40,000 Student Prosperity Savings Program

Workforce Services

- \$6.0 M Ongoing for School Readiness Grants awarded by the School Readiness Board (SB166)

Trust Lands Office (SITFO)

- \$260,000 Ongoing for Increased Staffing & Operations Costs (From Restricted Account)

GOED

- \$5.0 M Ongoing for the Talent Ready Utah Centers for the Utah Works Program on workforce solutions

School Safety

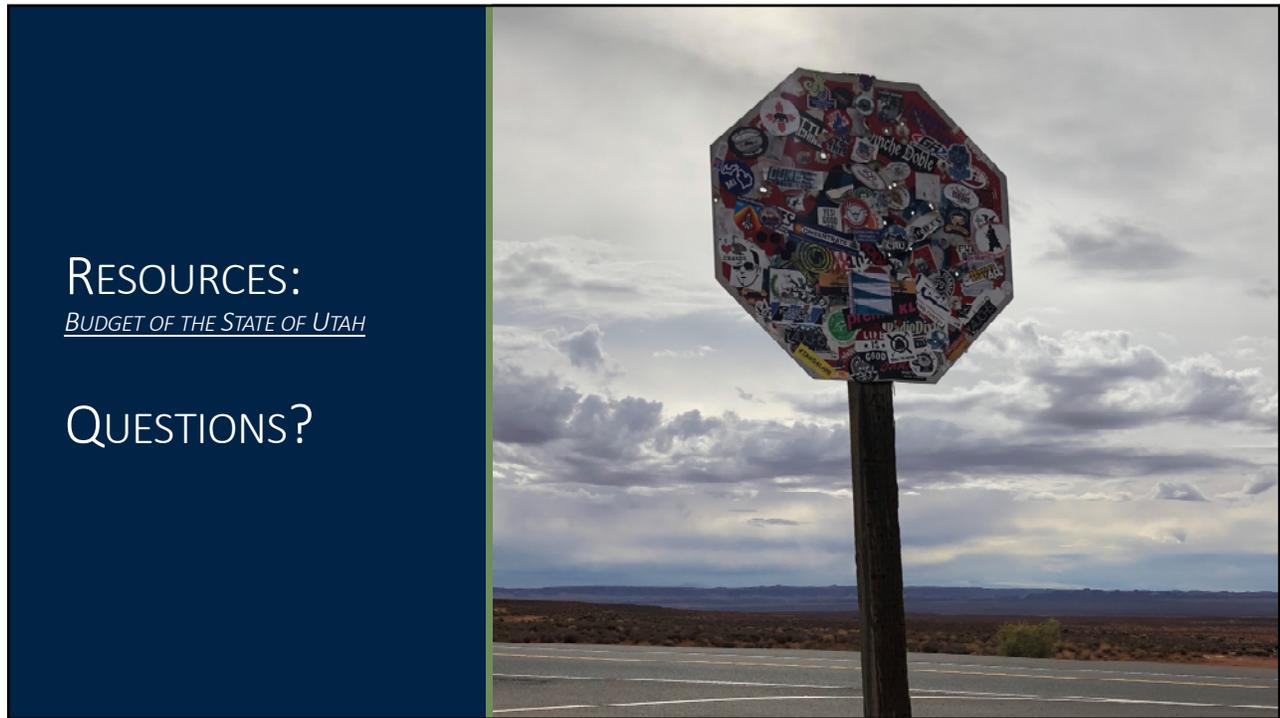
- \$150,000 Ongoing Each to Departments of Public Safety & Human Services to support School Safety (HB120)

Capitol Preservation Board

- \$100,000 Ongoing for State Capitol Field Trip Grants (Up to 50% to for Part-Time Employee)



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