PUBLIC EDUCATION BUDGET
Summary of 2019 General Session Budget Actions

State Funding
- Total Funding = $8.0 B
- Includes EF Restricted Accts.

New Money
- Total Funding = $1.0 B
- Does Not Include Rainy Day Transfers
- State Funds Only
- Includes EF Restricted Accts.

Over SF Base
- 2019 GS New = $232.4 M
- FY 20 Base = $3.6 B
- FY 19 & 20 Amts.
- Other Agencies
- State Funds Only
- Includes EF Restricted Accts.
- Inc. Property Tax

Over Revised
- Total Funding = $5.6 B
- Increase Over FY 18 = $415.5 M
- All Funding Sources
- Includes EF Restricted Accts.

WPU Value
- 4.0% to WPU Programs & Select “Below-the-Line” Programs = $127.9 M
- WPU Value from $3,395 to $3,532
- $18.8 M to Teacher & Student Success Restricted Acct.
Total Appropriation:

**All Sources**

FY 2020

$5.6 Billion

Up from $5.2 Billion in FY 2019

- Minimum School Program, $4,773,657,200, 85%
- School Building Programs, $33,249,700, 1%
- State Board of Education, $780,994,900, 14%
- School & Institutional Trust Fund, $1,243,600, 0%

Total Appropriation:

**State Funds Only**

FY 2020

$3.8 Billion

Up from $3.6 Billion in FY 2019

Includes Education Fund Restricted Accounts

- Minimum Basic Growth
- Local Levy Growth
- Teacher & Student Success

- Minimum School Program, $3,580,495,400, 94%
- School Building Programs, $33,249,700, 1%
- State Board of Education, $185,403,700, 5%
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?

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

<table>
<thead>
<tr>
<th>BASELINE</th>
<th>PROP. TAX INC.</th>
<th>STATE FUND XFER</th>
</tr>
</thead>
<tbody>
<tr>
<td>$250,000,000</td>
<td>$130,000,000</td>
<td>$250,000,000</td>
</tr>
<tr>
<td>$750,000,000</td>
<td>$750,000,000</td>
<td>$250,000,000</td>
</tr>
</tbody>
</table>

"Excess" State Funds Transferred to a Restricted Account & Used for New Purpose

Office of the Legislative Fiscal Analyst
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 WPUs (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
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)

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)