

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 4.5%	\$0	\$150,459,400	\$150,459,400
Net Enrollment Growth (Estimated 7,902 New Students) ¹	\$0	\$12,895,100	\$12,895,100
Enrollment Growth for Four Additional Below-the-line Programs ²	\$0	\$276,500	\$276,500
WPU Add-on for Optional Enhanced Kindergarten Expansion ³	\$0	\$18,647,200	\$18,647,200
K-12 Computer Science Initiative	\$1,500,000	\$8,700,000	\$10,200,000
School Nutrition Program (SB 2001) ⁴	\$0	\$7,575,700	\$7,575,700
Apprenticeship Program for Students Experiencing Intergenerational Poverty	\$0	\$5,000,000	\$5,000,000
Operational Excellence Staff for Schools	\$0	\$4,300,000	\$4,300,000
Teacher Salary Supplement Program	\$0	\$3,300,000	\$3,300,000
Beverly Taylor Sorenson Arts Learning Program	\$0	\$2,300,000	\$2,300,000
Underage Drinking Prevention Program (SB 2001)	\$0	\$1,099,000	\$1,099,000
Compensation Increases for the State Board of Education Staff	\$165,600	\$1,330,200	\$1,495,800
Utah Schools for the Deaf and the Blind Steps and Lanes (Statutory Increase)	\$0	\$1,145,000	\$1,145,000
Utah Schools for the Deaf and the Blind Staffing	\$0	\$1,200,000	\$1,200,000
Necessarily Existent Small Schools Program (NESS)	\$0	\$500,000	\$500,000
Section A Subtotal	\$1,665,600	\$218,728,100	\$220,393,700
B. New Property Tax Revenue from Statewide Levies			
Equity Pupil Unit	\$0	\$21,137,300	\$21,137,300
Teacher and Student Success Program (WPU Value Amount)	\$0	\$23,179,100	\$23,179,100
Net Enrollment Growth (7,902 new students) - Basic Levy	\$0	\$17,330,700	\$17,330,700
Net Enrollment Growth (7,902 new students) - Charter School Levy	\$0	\$3,497,500	\$3,497,500
Section B Subtotal	\$0	\$65,144,600	\$65,144,600
C. New Funding from Other Sources			
Increased Allocations from Permanent School Trust Fund	\$0	\$6,166,000	\$6,166,000
Section C Subtotal	\$0	\$6,166,000	\$6,166,000
New State-directed Funding for Public K-12 Education	\$1,665,600	\$290,038,700	\$291,704,300
D. Use of Nonlapsing Balances			
Net Enrollment Growth (Estimated 7,902 New Students)	\$4,680,900	\$0	\$4,680,900
Teacher Salary Supplement Program	\$3,820,200	\$0	\$3,820,200
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription	\$500,000	\$0	\$500,000
Utah Schools for the Deaf and the Blind Millcreek Modular Building	\$425,000	\$0	\$425,000
Total Funding from Nonlapsing Balances	\$9,426,100	\$0	\$9,426,100
Postsecondary Education	One-time	Ongoing	Total
E. New Education Fund and General Fund			
2.5% COLA (USHE, UTech, UETN)	\$0	\$28,000,200	\$28,000,200
4.53% Health Insurance Increase (USHE, UTech, UETN)	\$0	\$6,783,800	\$6,783,800
<i>Utah System of Higher Education</i>			
Performance Funding With More Meaningful Targets for Institutional Priorities	\$0	\$15,793,900	\$15,793,900
Institutional Enrollment Growth	\$0	\$2,937,000	\$2,937,000
USU Electric Vehicle Research Grant Match	\$3,000,000	\$0	\$3,000,000
College Access Advisors ⁵	\$3,000,000	\$0	\$3,000,000
Technical Education Funding	\$0	\$1,500,000	\$1,500,000
O&M for SUU's Child and Family Development Center	\$0	\$101,400	\$101,400
<i>Utah System of Technical Education</i>			
Bridgerland Technical College Health, Science, and Technology Building	\$38,059,600	\$0	\$38,059,600
Bridgerland Technical College Health, Science, and Technology Building O&M	(\$624,000)	\$624,000	\$0
Employer-driven Program Expansion & Student Support	\$0	\$9,000,000	\$9,000,000
Equipment Funds	\$1,000,000	\$1,000,000	\$2,000,000
Custom Fit	\$0	\$245,000	\$245,000
<i>Utah Education and Telehealth Network</i>			
Equipment Funds	\$3,000,000	\$822,300	\$3,822,300
Growth and Operations ⁶	\$1,000,000	\$552,000	\$1,552,000
Section E Subtotal	\$48,435,600	\$67,359,600	\$115,795,200
New State-directed Funding for Postsecondary Education	\$48,435,600	\$67,359,600	\$115,795,200
New State EF/GF Funding (Sections A and E)	\$50,101,200	\$286,087,700	\$336,188,900
New State-directed Funding for Education	\$50,101,200	\$357,398,300	\$407,499,500

1. The Governor recommends using consensus savings in the Minimum School Program to offset the consensus increased costs of enrollment growth.

2. Rural Transportation Grants; Title I Paraeducators; Early Literacy; Early Intervention

3. The Governor recommends moving the \$7,500,000 appropriation for Early Intervention into the Kindergarten program and appropriating an additional \$18,647,200 to expand OEK.

4. This is the net funding increase above expected liquor tax funding in FY 2020 (which exceeds the appropriation) and the \$55,500,000 Education Fund appropriated in SB 2001.

5. The Governor recommends that USHE move to a shared-services model and use the savings to fund these advisors on an ongoing basis.

6. New Circuits and Sites: \$100,000 ongoing and \$300,000 one-time; Network Upgrades: \$252,000 ongoing and \$700,000 one-time; Network Monitoring and Efficiency: \$200,000 ongoing