

PUBLIC EDUCATION BASE BUDGET AMENDMENTS

2019 General Session | Senate Bill 1

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January 2020

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Base Budget Bill 2020 GS | House Bill 1 “Public Education Base Budget Amendments”

Content & Process

- Executive Appropriations Determined Content
 - Prior-Year Funding (Less One-time Appropriations)
 - Statutorily Allowed Adjustments for Dedicated Credits & Federal Funds
 - Technical Changes
- Legislative Rule: Pass by Base Budget Bills by Noon on 10th Day
 - Wednesday, February 5th

LEGISLATIVE GENERAL COUNSEL
 Approved for Filing: M.E. Curtis
 01-24-20 8:18 PM

H.B. 1

PUBLIC EDUCATION BASE BUDGET AMENDMENTS
 2020 GENERAL SESSION
 STATE OF UTAH
Chief Sponsor: Steve Ellason
 Senate Sponsor: Lyle W. Hillyard


LONG TITLE

General Description:

This bill supplements or reduces appropriations otherwise provided for the support and operation of public education for the fiscal year beginning July 1, 2019, and ending June 30, 2020, and appropriates funds for the support and operation of public education for the fiscal year beginning July 1, 2020, and ending June 30, 2021.

Highlighted Provisions:

This bill:
 • supplements or reduces appropriations otherwise provided for the support and operation of public education for the fiscal year beginning July 1, 2019, and ending June 30, 2020, and appropriates funds for the support and operation of public education for the fiscal year beginning July 1, 2020, and ending June 30, 2021.



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Base Budget Bill – H.B. 1

2020 GS | Executive Appropriations Adjustments & Technical Changes

Executive Appropriations

- Enrollment Growth Adjustments
 - \$50.6 M Ongoing + \$4.7 M 1x (FY 2020)
 - Additional WPUs @ FY20 WPU Value of \$3,532
 - Traditional Categorical Program Adjustments
 - Charter School Local Replacement
 - \$2.0 M 1x (FY 2020)
 - Statewide Online Education Program
 - (\$33,960,000) 1x in FY 2021
 - Voted & Board Local Levy

Technical Changes

- Performance Measures
 - Changes Approved by Subcommittee in October 2019
 - Changes Proposed by USBE (Reported 1/28/20)
- Local Property Tax Estimates
 - \$17.3 M in Basic Levy New Growth
 - \$21.1 M in Basic Levy – Equity Pupil
 - \$3.5 M in Charter School Local Levy
- Transfers to Education Fund Restricted Accounts



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Public Education Base Budget Amendments: 2020 GS | H.B. 1

Initial Appropriations for Fiscal Year 2021 & Adjustments to Current Year (FY 2020)

Appropriates Over \$5.5 Billion in FY 2021 from All Sources

Appropriates from General, Education, & Uniform School Funds:

- \$6.7 M FY 2020
- \$3.6 B FY 2021

19 **Money Appropriated in this Bill:**
 20 This bill appropriates (\$131,491,100) in operating and capital budgets for fiscal year
 21 2020, including:
 22 ▶ \$6,680,900 from the Education Fund; and
 23 ▶ (\$138,172,000) from various sources as detailed in this bill.
 24 This bill appropriates \$80,100 in expendable funds and accounts for fiscal year 2020.
 25 This bill appropriates \$5,536,284,700 in operating and capital budgets for fiscal year
 26 2021, including:
 27 ▶ \$7,364,100 from the General Fund;



H.B. 1

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28 ▶ \$32,500,000 from the Uniform School Fund;
 29 ▶ \$3,520,678,700 from the Education Fund; and
 30 ▶ \$1,975,741,900 from various sources as detailed in this bill.
 31 This bill appropriates \$3,327,000 in expendable funds and accounts for fiscal year
 32 2021.
 33 This bill appropriates \$229,485,200 in restricted funds and account transfers for fiscal
 34 year 2021, all of which is from the Education Fund.
 35 This bill appropriates \$122,600 in fiduciary funds for fiscal year 2021.



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Base Budget Bill - Highlights

2020 GS | House Bill 1, Public Education Base Budget Amendments

- Organization
 - Agency | Line-Item | Program
 - Line-Item Controls/Vetoes
- Includes Revenues & Expenditures
 - Revenues Appropriated (From)
 - Program Amounts (To)
- Basic School Program
 - Sets Initial WPU Value at \$3,532 (FY 2020 Amount)
 - WPUs Increased/Decreased for Growth Impacts

237	ITEM 20 To State Board of Education - Minimum School Program - Basic School Program	
238	From Education Fund	2,556,510,800
239	From Uniform School Fund	32,500,000
240	From Local Revenue	547,952,600
241	From Beginning Nonlapsing Balances	29,570,900
242	From Closing Nonlapsing Balances	(29,570,900)
243	Schedule of Programs:	
244	Kindergarten (27,308 WPUs)	96,451,900
245	Grades 1 - 12 (606,016 WPUs)	2,140,448,500
246	Foreign Exchange (328 WPUs)	1,158,500
247	Necessarily Existent Small Schools (9,730 WPUs)	34,366,300
248	Professional Staff (56,572 WPUs)	199,812,300
249	Administrative Costs (1,515 WPUs)	5,351,000
250	Special Education - Add-on (86,450 WPUs)	305,341,400
251	Special Education - Self-Contained (13,229 WPUs)	46,724,800
252	Special Education - Preschool (11,311 WPUs)	39,950,500
253	Special Education - Extended School Year (457 WPUs)	1,614,100
254	Special Education - Impact Aid (2,060 WPUs)	7,275,900
255	Special Education - Intensive Services (795 WPUs)	2,807,900
256	Special Education - Extended Year for Special	
257	Educators (909 WPUs)	3,210,600
258	Career and Technical Education - Add-on (29,100 WPUs)	102,781,200
259	Class Size Reduction (42,375 WPUs)	149,668,500



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Base Budget Bill – Performance Measures

2020 GS | House Bill 1, Public Education Base Budget Amendments

- Intent Language
 - After Line Item | Tied to Appropriation
- Includes Measures Approved During October 2019 Meeting
- State Board of Education
 - Develops Measures | Provides Data to Inform Targets | Reports Annually

374 The Legislature intends that the State Board of Education report on or before September
 375 30, 2020, to the Public Education Appropriations Subcommittee on the following performance
 376 measures for the Educator Licensing line item:
 377 (1) background check response and notification of local education agency within 72
 378 hours (target = 100%);
 379 (2) teachers in a Utah local education agency who hold a standard level 1, 2, or 3
 380 license (target = 95%); and
 381 (3) teachers in a Utah local education agency who have demonstrated preparation in
 382 assigned subject area (target = 95%).

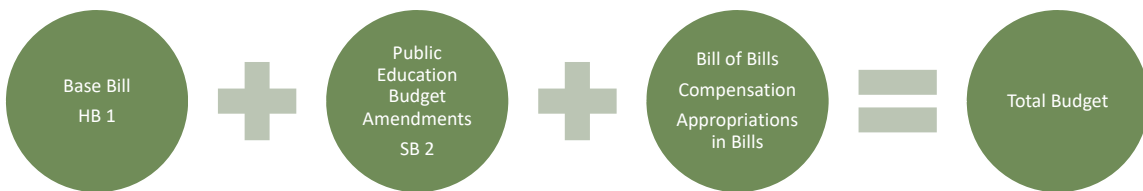


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What Happens Next?

2020 GS | Base Bill to Final Budget – Changes

- Base Bill is Starting Point | Subsequent Bills Adjust the Base | All Changes = Total Budget
- Subcommittee Can Change Base
 - Reallocations/Reductions
 - Requests for New Funding
- Final Bills (Last Week) Implement Legislative Changes to the Base
 - PED Budget Adjustments | Bill of Bills | Compensation Bill | Bills that “Carry” Appropriation



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QUESTIONS?



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