

PUBLIC EDUCATION BASE BUDGET AMENDMENTS

2012 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Merlynn T. Newbold

Senate Sponsor: Howard A. Stephenson

LONG TITLE

General Description:

This bill appropriates funds for the support and operation of public education for the fiscal year beginning July 1, 2012, and ending June 30, 2013.

Highlighted Provisions:

This bill:

- ▶ provides appropriations for the use and support of state education agencies;
- ▶ provides appropriations for the use and support of school districts and charter schools;
- ▶ sets the value of the weighted pupil unit (WPU) initially at the same WPU value set for the 2011-12 fiscal year:
 - \$2,577 for the special education and career and technology add-on programs;
- and
 - \$2,816 for all other programs;
- ▶ sets the estimated minimum basic tax rate at .001591 for fiscal year 2012-13;
- ▶ provides appropriations for other purposes as described; and
- ▶ approves employment levels for internal service funds.

Money Appropriated in this Bill:

This bill appropriates for fiscal year 2012-13:

- ▶ \$3,750,000 from the General Fund;
- ▶ \$16,000,000 from the Uniform School Fund;
- ▶ \$2,386,756,300 from the Education Fund; and
- ▶ \$1,114,454,100 from various sources as detailed in this bill.

30 **Other Special Clauses:**

31 This bill takes effect on July 1, 2012.

32 **Utah Code Sections Affected:**

33 AMENDS:

34 **53A-17a-135**, as last amended by Laws of Utah 2011, Chapter 7

35 **Uncodified Material Affected:**

36 ENACTS UNCODIFIED MATERIAL



38 *Be it enacted by the Legislature of the state of Utah:*

39 Section 1. Section **53A-17a-135** is amended to read:

40 **53A-17a-135. Minimum basic tax rate -- Certified revenue levy.**

41 (1) (a) In order to qualify for receipt of the state contribution toward the basic program
42 and as its contribution toward its costs of the basic program, each school district shall impose a
43 minimum basic tax rate per dollar of taxable value that generates \$284,221,713 in revenues
44 statewide.

45 (b) The preliminary estimate for the [~~2011-12~~] 2012-13 minimum basic tax rate is
46 [~~.001628~~] .001591.

47 (c) The State Tax Commission shall certify on or before June 22 the rate that generates
48 \$284,221,713 in revenues statewide.

49 (d) If the minimum basic tax rate exceeds the certified revenue levy as defined in
50 Section 53A-17a-103, the state is subject to the notice requirements of Section 59-2-926.

51 (2) (a) The state shall contribute to each district toward the cost of the basic program in
52 the district that portion which exceeds the proceeds of the levy authorized under Subsection
53 (1).

54 (b) In accord with the state strategic plan for public education and to fulfill its
55 responsibility for the development and implementation of that plan, the Legislature instructs
56 the State Board of Education, the governor, and the Office of Legislative Fiscal Analyst in each
57 of the coming five years to develop budgets that will fully fund student enrollment growth.

58 (3) (a) If the proceeds of the levy authorized under Subsection (1) equal or exceed the
59 cost of the basic program in a school district, no state contribution shall be made to the basic
60 program.

61 (b) The proceeds of the levy authorized under Subsection (1) which exceed the cost of
62 the basic program shall be paid into the Uniform School Fund as provided by law.

63 Section 2. **Appropriations for state education agencies, school districts, and**
64 **charter schools -- Value of weighted pupil unit.**

65 (1) Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act,
66 the following sums of money are appropriated from resources not otherwise appropriated or
67 reduced from amounts previously appropriated, out of the funds or accounts indicated for the
68 fiscal year beginning July 1, 2012 and ending June 30, 2013.

69 (2) The value of the weighted pupil unit for fiscal year 2012-13 is initially set at:

70 (a) \$2,577 for:

71 (i) Special Education - Add-on; and

72 (ii) Career & Technical Ed District Add-on; and

73 (b) \$2,816 for all other programs.

74 BASIC SCHOOL PROGRAM

75 ITEM 1 To Basic School Program

76	From Uniform School Fund	16,000,000
77	From Education Fund	1,830,993,600
78	From Local Revenue	284,221,700
79	From Beginning Nonlapsing Appropriation Balances	23,519,900
80	From Closing Nonlapsing Appropriation Balances	(23,519,900)

81 Schedule of Programs:

82	Kindergarten (27,018 WPUs)	76,082,700
83	Grades 1 - 12 (523,304 WPUs)	1,473,624,100
84	Necessarily Existent Small Schools (7,649 WPUs)	21,539,600
85	Professional Staff (48,886 WPUs)	137,663,000

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86	Administrative Costs (1,535 WPUs)	4,322,500	
87	Special Education - Add-on (65,190 WPUs)	167,994,600	
88	Special Education - Pre-school (9,188 WPUs)	25,873,400	
89	Special Education - Self-contained (14,146 WPUs)	39,835,100	
90	Special Education - Extended Year (403 WPUs)	1,134,800	
91	Special Education - State Programs (2,731 WPUs)	7,690,500	
92	Career & Technical Ed District		
93	Add-on (27,907 WPUs)	71,916,300	
94	Class Size Reduction (36,768 WPUs)	103,538,700	
95	RELATED TO BASIC PROGRAMS		
96	ITEM 2 To Related to Basic Programs		
97	From Education Fund		397,359,100
98	From Education Fund Restricted - Interest and Dividends Account		22,600,000
99	From Beginning Nonlapsing Appropriation Balances		9,718,100
100	From Closing Nonlapsing Appropriation Balances		(9,718,100)
101	Schedule of Programs:		
102	To and From School - Pupil Transportation	59,346,900	
103	Guarantee Transportation Levy	500,000	
104	Flexible Allocation - WPU Distribution	22,698,900	
105	Enhancement for At Risk Students	22,432,300	
106	Youth in Custody	18,321,100	
107	Enhancement for Accelerated Students	3,979,900	
108	Adult Education	9,000,000	
109	Concurrent Enrollment	8,531,200	
110	School LAND Trust Program	22,600,000	
111	Charter School Local Replacement	67,258,900	
112	Charter School Administration	4,627,800	
113	K-3 Reading Improvement	15,000,000	

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114	Educator Salary Adjustments	152,104,700	
115	USFR Teacher Salary Supplement		
116	Restricted Account	5,000,000	
117	Library Books & Electronic Resources	500,000	
118	Matching Funds for School Nurses	882,000	
119	Critical Languages & Dual Immersion	975,400	
120	USTAR Centers (Year-Round Math & Science)	6,200,000	
121	The Legislature intends that the State Board of Education allocate \$2,584,400 from the		
122	appropriation for "To and From School – Pupil Transportation" to support transportation costs		
123	at the Utah Schools for the Deaf and the Blind.		
124	VOTED AND BOARD LEEWAY PROGRAMS		
125	ITEM 3 To Voted and Board Leeway Programs		
126	From Education Fund		81,292,800
127	From Local Revenue		306,112,500
128	From Beginning Nonlapsing Appropriation Balances		16,504,400
129	From Closing Nonlapsing Appropriation Balances		(16,504,400)
130	Schedule of Programs:		
131	Voted Leeway	297,260,800	
132	Board Leeway	75,144,500	
133	Board Leeway - Reading Improvement	15,000,000	
134	SCHOOL BUILDING PROGRAMS		
135	ITEM 4 To School Building Programs		
136	From Education Fund		14,499,700
137	Schedule of Programs:		
138	Capital Outlay Foundation Program	12,610,900	
139	Capital Outlay Enrollment Growth Program	1,888,800	
140	STATE BOARD OF EDUCATION		
141	ITEM 5 To State Board of Education - State Office of Education		

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142	From Education Fund		20,696,600
143	From Federal Funds		339,867,100
144	From Dedicated Credits Revenue		5,894,200
145	From General Fund Restricted - Mineral Lease		3,049,800
146	From General Fund Restricted - Land Exchange Distribution Account		222,500
147	From General Fund Restricted - Substance Abuse Prevention		497,000
148	From Education Fund Restricted - Interest and Dividends Account		409,400
149	From Revenue Transfers		678,700
150	From Beginning Nonlapsing Appropriation Balances		10,235,800
151	From Closing Nonlapsing Appropriation Balances		(10,235,800)
152	Schedule of Programs:		
153	Board of Education - Administration	5,612,500	
154	Student Achievement	362,717,900	
155	Data and Business Services	1,666,600	
156	Law, Legislation and Educational Services	1,318,300	
157	ITEM 6 To State Board of Education - Utah State Office of Education - Initiative Programs		
158	From General Fund		3,750,000
159	From Education Fund		10,416,100
160	From Beginning Nonlapsing Appropriation Balances		1,649,000
161	From Closing Nonlapsing Appropriation Balances		(1,649,000)
162	Schedule of Programs:		
163	Contracts and Grants	14,166,100	
164	ITEM 7 To State Board of Education - State Charter School Board		
165	From Education Fund		573,700
166	From Federal Funds		3,433,400
167	Schedule of Programs:		
168	State Charter School Board	4,007,100	
169	ITEM 8 To State Board of Education - Educator Licensing Professional Practices		

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170	From Education Fund Restricted - Professional Practices Subfund	2,168,700
171	From Lapsing Balance	(203,800)
172	Schedule of Programs:	
173	Educator Licensing	1,964,900
174	ITEM 9 To State Board of Education - State Office of Education - Child Nutrition	
175	From Education Fund	139,500
176	From Federal Funds	114,321,500
177	From Dedicated Credits Revenue	21,612,000
178	From Beginning Nonlapsing Appropriation Balances	9,900
179	From Closing Nonlapsing Appropriation Balances	(9,900)
180	Schedule of Programs:	
181	Child Nutrition	136,073,000
182	ITEM 10 To State Board of Education - Fine Arts Outreach	
183	From Education Fund	3,000,000
184	Schedule of Programs:	
185	Professional Outreach Programs	2,951,300
186	Subsidy Program	48,700
187	ITEM 11 To State Board of Education - State Office of Education - Educational Contracts	
188	From Education Fund	3,137,800
189	From Beginning Nonlapsing Appropriation Balances	116,700
190	From Closing Nonlapsing Appropriation Balances	(116,700)
191	Schedule of Programs:	
192	Youth Center	1,153,200
193	Corrections Institutions	1,984,600
194	ITEM 12 To State Board of Education - Science Outreach	
195	From Education Fund	2,000,000
196	Schedule of Programs:	
197	Informal Science Education Enhancement	1,582,900

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198	Science Enhancement	417,100	
199	ITEM 13 To State Board of Education - Utah Schools for the Deaf and the Blind		
200	From Education Fund		22,647,400
201	From Federal Funds		92,000
202	From Dedicated Credits Revenue		1,835,500
203	From Revenue Transfers		2,398,800
204	From Revenue Transfers - Medicaid		1,065,000
205	Schedule of Programs:		
206	Instructional Services	12,694,400	
207	Support Services	15,344,300	
208	STATE BOARD OF EDUCATION INDIRECT COST POOL INTERNAL SERVICE FUNDS		
209	ITEM 14 To State Board of Education Indirect Cost Pool - Indirect Cost Pool		
210	From Dedicated Credits - Intragovernmental Revenue		4,178,100
211	From Beginning Nonlapsing Appropriation Balances		(188,200)
212	From Closing Nonlapsing Appropriation Balances		188,200
213	Schedule of Programs:		
214	Superintendent Indirect Cost Pool	4,178,100	
215	Budgeted FTE		42.0
216	Section 3. Effective date.		
217	<u>This bill takes effect on July 1, 2012.</u>		