

PUBLIC EDUCATION BASE BUDGET AMENDMENTS

2012 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Merlynn T. Newbold

Senate Sponsor: Howard A. Stephenson

LONG TITLE

Committee Note:

The Executive Appropriations Committee recommended this bill.

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:



- 28 ▶ \$3,750,000 from the General Fund;
- 29 ▶ \$16,000,000 from the Uniform School Fund;
- 30 ▶ \$2,386,756,300 from the Education Fund; and
- 31 ▶ \$1,114,454,100 from various sources as detailed in this bill.

32 **Other Special Clauses:**

33 This bill takes effect on July 1, 2012.

34 **Utah Code Sections Affected:**

35 AMENDS:

36 **53A-17a-135**, as last amended by Laws of Utah 2011, Chapter 7

37 **Uncodified Material Affected:**

38 ENACTS UNCODIFIED MATERIAL



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

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

41 **53A-17a-135. Minimum basic tax rate -- Certified revenue levy.**

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

46 (b) The preliminary estimate for the [~~2011-12~~] 2012-13 minimum basic tax rate is
47 [~~.001628~~] .001591.

48 (c) The State Tax Commission shall certify on or before June 22 the rate that generates
49 \$284,221,713 in revenues statewide.

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

52 (2) (a) The state shall contribute to each district toward the cost of the basic program in
53 the district that portion which exceeds the proceeds of the levy authorized under Subsection
54 (1).

55 (b) In accord with the state strategic plan for public education and to fulfill its
56 responsibility for the development and implementation of that plan, the Legislature instructs
57 the State Board of Education, the governor, and the Office of Legislative Fiscal Analyst in each
58

59 of the coming five years to develop budgets that will fully fund student enrollment growth.

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

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

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

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

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

72 (a) \$2,577 for:

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

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

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

76 BASIC SCHOOL PROGRAM

77 ITEM 1 To Basic School Program

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

83 Schedule of Programs:

84	Kindergarten (27,018 WPUs)	76,082,700
85	Grades 1 - 12 (523,304 WPUs)	1,473,624,100
86	Necessarily Existent Small Schools (7,649 WPUs)	21,539,600
87	Professional Staff (48,886 WPUs)	137,663,000
88	Administrative Costs (1,535 WPUs)	4,322,500
89	Special Education - Add-on (65,190 WPUs)	167,994,600

90	Special Education - Pre-school (9,188 WPU's)	25,873,400
91	Special Education - Self-contained (14,146 WPU's)	39,835,100
92	Special Education - Extended Year (403 WPU's)	1,134,800
93	Special Education - State Programs (2,731 WPU's)	7,690,500
94	Career & Technical Ed District	
95	Add-on (27,907 WPU's)	71,916,300
96	Class Size Reduction (36,768 WPU's)	103,538,700
97	RELATED TO BASIC PROGRAMS	
98	ITEM 2 To Related to Basic Programs	
99	From Education Fund	397,359,100
100	From Education Fund Restricted - Interest and Dividends Account	22,600,000
101	From Beginning Nonlapsing Appropriation Balances	9,718,100
102	From Closing Nonlapsing Appropriation Balances	(9,718,100)
103	Schedule of Programs:	
104	To and From School - Pupil Transportation	59,346,900
105	Guarantee Transportation Levy	500,000
106	Flexible Allocation - WPU Distribution	22,698,900
107	Enhancement for At Risk Students	22,432,300
108	Youth in Custody	18,321,100
109	Enhancement for Accelerated Students	3,979,900
110	Adult Education	9,000,000
111	Concurrent Enrollment	8,531,200
112	School LAND Trust Program	22,600,000
113	Charter School Local Replacement	67,258,900
114	Charter School Administration	4,627,800
115	K-3 Reading Improvement	15,000,000
116	Educator Salary Adjustments	152,104,700
117	USFR Teacher Salary Supplement	
118	Restricted Account	5,000,000
119	Library Books & Electronic Resources	500,000
120	Matching Funds for School Nurses	882,000

121	Critical Languages & Dual Immersion	975,400	
122	USTAR Centers (Year-Round Math & Science)	6,200,000	
123	The Legislature intends that the State Board of Education allocate \$2,584,400 from the		
124	appropriation for "To and From School – Pupil Transportation" to support transportation costs		
125	at the Utah Schools for the Deaf and the Blind.		
126	VOTED AND BOARD LEEWAY PROGRAMS		
127	ITEM 3 To Voted and Board Leeway Programs		
128	From Education Fund		81,292,800
129	From Local Revenue		306,112,500
130	From Beginning Nonlapsing Appropriation Balances		16,504,400
131	From Closing Nonlapsing Appropriation Balances		(16,504,400)
132	Schedule of Programs:		
133	Voted Leeway	297,260,800	
134	Board Leeway	75,144,500	
135	Board Leeway - Reading Improvement	15,000,000	
136	SCHOOL BUILDING PROGRAMS		
137	ITEM 4 To School Building Programs		
138	From Education Fund		14,499,700
139	Schedule of Programs:		
140	Capital Outlay Foundation Program	12,610,900	
141	Capital Outlay Enrollment Growth Program	1,888,800	
142	STATE BOARD OF EDUCATION		
143	ITEM 5 To State Board of Education - State Office of Education		
144	From Education Fund		20,696,600
145	From Federal Funds		339,867,100
146	From Dedicated Credits Revenue		5,894,200
147	From General Fund Restricted - Mineral Lease		3,049,800
148	From General Fund Restricted - Land Exchange Distribution Account		222,500
149	From General Fund Restricted - Substance Abuse Prevention		497,000
150	From Education Fund Restricted - Interest and Dividends Account		409,400
151	From Revenue Transfers		678,700

H.B. 1**01-23-12 8:10 AM**

152	From Beginning Nonlapsing Appropriation Balances	10,235,800
153	From Closing Nonlapsing Appropriation Balances	(10,235,800)
154	Schedule of Programs:	
155	Board of Education - Administration	5,612,500
156	Student Achievement	362,717,900
157	Data and Business Services	1,666,600
158	Law, Legislation and Educational Services	1,318,300
159	ITEM 6 To State Board of Education - Utah State Office of Education - Initiative Programs	
160	From General Fund	3,750,000
161	From Education Fund	10,416,100
162	From Beginning Nonlapsing Appropriation Balances	1,649,000
163	From Closing Nonlapsing Appropriation Balances	(1,649,000)
164	Schedule of Programs:	
165	Contracts and Grants	14,166,100
166	ITEM 7 To State Board of Education - State Charter School Board	
167	From Education Fund	573,700
168	From Federal Funds	3,433,400
169	Schedule of Programs:	
170	State Charter School Board	4,007,100
171	ITEM 8 To State Board of Education - Educator Licensing Professional Practices	
172	From Education Fund Restricted - Professional Practices Subfund	2,168,700
173	From Lapsing Balance	(203,800)
174	Schedule of Programs:	
175	Educator Licensing	1,964,900
176	ITEM 9 To State Board of Education - State Office of Education - Child Nutrition	
177	From Education Fund	139,500
178	From Federal Funds	114,321,500
179	From Dedicated Credits Revenue	21,612,000
180	From Beginning Nonlapsing Appropriation Balances	9,900
181	From Closing Nonlapsing Appropriation Balances	(9,900)
182	Schedule of Programs:	

183	Child Nutrition	136,073,000	
184	ITEM 10 To State Board of Education - Fine Arts Outreach		
185	From Education Fund		3,000,000
186	Schedule of Programs:		
187	Professional Outreach Programs	2,951,300	
188	Subsidy Program	48,700	
189	ITEM 11 To State Board of Education - State Office of Education - Educational Contracts		
190	From Education Fund		3,137,800
191	From Beginning Nonlapsing Appropriation Balances		116,700
192	From Closing Nonlapsing Appropriation Balances		(116,700)
193	Schedule of Programs:		
194	Youth Center	1,153,200	
195	Corrections Institutions	1,984,600	
196	ITEM 12 To State Board of Education - Science Outreach		
197	From Education Fund		2,000,000
198	Schedule of Programs:		
199	Informal Science Education Enhancement	1,582,900	
200	Science Enhancement	417,100	
201	ITEM 13 To State Board of Education - Utah Schools for the Deaf and the Blind		
202	From Education Fund		22,647,400
203	From Federal Funds		92,000
204	From Dedicated Credits Revenue		1,835,500
205	From Revenue Transfers		2,398,800
206	From Revenue Transfers - Medicaid		1,065,000
207	Schedule of Programs:		
208	Instructional Services	12,694,400	
209	Support Services	15,344,300	
210	STATE BOARD OF EDUCATION INDIRECT COST POOL INTERNAL SERVICE FUNDS		
211	ITEM 14 To State Board of Education Indirect Cost Pool - Indirect Cost Pool		
212	From Dedicated Credits - Intragovernmental Revenue		4,178,100
213	From Beginning Nonlapsing Appropriation Balances		(188,200)

214	From Closing Nonlapsing Appropriation Balances		188,200
215	Schedule of Programs:		
216	Superintendent Indirect Cost Pool	4,178,100	
217	Budgeted FTE		42.0
218	Section 3. Effective date.		
219	<u>This bill takes effect on July 1, 2012.</u>		

Legislative Review Note
as of 1-20-12 6:03 PM

Office of Legislative Research and General Counsel