

MINIMUM SCHOOL PROGRAM FY 2013

		Actual FY 2011	Beginning Base FY 2012		Adjustments FY 2012	Recommended FY 2012	Base Budget FY 2013		Adjustments FY 2013		Recommended FY 2013	
PLAN OF FINANCING												
A. State Revenue												
1.	Education Fund - USF	\$2,211,793,400		\$2,306,645,500		\$2,306,645,500		\$2,306,645,500		\$74,756,400		\$2,381,401,900
2.	Education Fund - USF - One-time	8,378,500		1,500,000	\$4,682,000	6,182,000				16,000,000		16,000,000
3.	Uniform School Fund	33,700,000		19,000,000		19,000,000		19,000,000				19,000,000
4.	Uniform School Fund One-time	5,658,000		12,000,000		12,000,000						12,000,000
5.	Education Fund - USF Restricted	22,609,300		22,600,000		22,600,000		22,600,000				22,600,000
6.	Education Fund - USF Capital Outlay Programs	14,499,700		14,399,700		14,399,700		14,499,700				14,499,700
7.	Federal Funds ^b	81,128,300			21,371,000	21,371,000						
8.	Beginning Non-lapsing Balance	29,383,900		39,696,400	20,346,200	60,042,600		39,442,600				39,442,600
9.	Closing Non-lapsing Balance	(60,042,600)		(29,396,400)	(10,046,200)	(39,442,600)		(39,442,600)				(39,442,600)
	<i>Subtotal State Revenue</i>	<i>2,347,108,500</i>		<i>2,386,445,200</i>	<i>36,353,000</i>	<i>2,422,798,200</i>		<i>2,362,745,200</i>	<i>90,756,400</i>			<i>2,453,501,600</i>
B. Local Revenue												
11.	Basic Tax Levy ^a	0.001308 297,509,200	0.001628	284,221,700		284,221,700	0.001628	284,221,700	0.000037	4,800,200	0.001665	289,021,900
12.	Voted Leeway	257,755,300		234,191,900		234,191,900		234,191,900		(10,689,200)		223,502,700
13.	Board Leeway	63,539,800		56,920,600		56,920,600		56,920,600		5,497,600		62,418,200
14.	Board Leeway/Other--Reading	15,000,000		15,000,000		15,000,000		15,000,000				15,000,000
	<i>Subtotal Local Revenue</i>	<i>633,804,300</i>		<i>590,334,200</i>		<i>590,334,200</i>		<i>590,334,200</i>	<i>(391,400)</i>			<i>589,942,800</i>
TOTAL PLAN OF FINANCING		\$2,980,912,800		\$2,976,779,400	\$36,353,000	\$3,013,132,400		\$2,953,079,400	\$90,365,000			\$3,043,444,400
PROGRAMS												
A. Regular Basic School Programs												
		WPU'S @ \$2,577	WPU'S @ \$2,816			\$2,816	WPU'S @ \$2,816	WPU'S @ \$2,816	WPU'S @ \$2,844	WPU'S @ \$2,844		
1.	Kindergarten	26,503 \$75,798,200	27,018 \$76,082,700			\$76,082,700	27,018 \$76,082,700	(281) (\$42,700)	26,737 \$76,040,000			
2.	Grades 1-12 ^b	510,175 1,392,439,400	523,304 1,473,624,100	\$21,371,000		1,494,995,100	523,304 1,473,624,100	1,725 19,558,400	525,029 1,493,182,500			
3.	Necessarily Existent Small Schools	7,649 18,619,400	7,649 21,539,600			21,539,600	7,649 21,539,600		214,200 7,649 21,753,800			
4.	Professional Staff	46,964 122,060,100	48,886 137,663,000			137,663,000	48,886 137,663,000	(641) (454,200)	48,245 137,208,800			
5.	Administrative Costs	1,550 3,865,500	1,535 4,322,500			4,322,500	1,535 4,322,500	25 114,100	1,560 4,436,600			
	<i>Subtotal Regular Basic School Programs</i>	<i>592,841 1,612,782,600</i>	<i>608,392 1,713,231,900</i>	<i>21,371,000</i>		<i>1,734,602,900</i>	<i>608,392 1,713,231,900</i>	<i>828 19,389,800</i>	<i>609,220 1,732,621,700</i>			
B. Restricted Basic School Programs												
6.	Special Education Regular Program											
a.	Special Education Add-On WPU's ^c	63,903 164,419,400	65,190 167,994,600			167,994,600	65,190 167,994,600	5,860 16,948,600	71,050 184,943,200			
b.	Self-Contained Regular WPU's	14,137 36,269,700	14,146 39,835,100			39,835,100	14,146 39,835,100	264 1,146,900	14,410 40,982,000			
7.	Special Education Pre-School	8,955 23,000,500	9,188 25,873,400			25,873,400	9,188 25,873,400	193 806,200	9,381 26,679,600			
8.	Extended-year Program for Severely Disabled	393 1,002,900	403 1,134,900			1,134,900	403 1,134,900	14 51,200	417 1,186,100			
9.	Special Education State Programs	1,776 4,526,500	2,731 7,690,500			7,690,500	2,731 7,690,500	38 184,500	2,769 7,875,000			
10.	Applied Technology Education ^c	27,259 70,246,400	27,907 71,916,300			71,916,300	27,907 71,916,300	526 2,094,800	28,433 74,011,100			
11.	Class Size Reduction	35,836 91,636,400	36,768 103,538,700			103,538,700	36,768 103,538,700	772 3,225,000	37,540 106,763,700			
	<i>Subtotal Restricted Basic School Programs</i>	<i>152,259 391,101,800</i>	<i>156,333 417,983,500</i>			<i>417,983,500</i>	<i>156,333 417,983,500</i>	<i>7,667 24,457,200</i>	<i>164,000 442,440,700</i>			
Total Basic School Programs ("Above the Line") ↑		745,100 2,003,884,400	764,725 2,131,215,400	21,371,000		2,152,586,400	764,725 2,131,215,400	8,495 43,847,000	773,220 2,175,062,400			
C. Related Basic Programs												
Related Basic School Programs												
12.	Pupil Transportation	63,062,500	63,062,500			63,062,500		56,762,500	6,000,000			62,762,500
13.	Pupil Transportation Utah Schools for the Deaf and the Blind	2,584,400	2,584,400			2,584,400		2,584,400				2,584,400
14.	Guarantee Transportation Levy	500,000	500,000			500,000		500,000				500,000
15.	Discretionary Allocation (Distributed on WPU Basis)	167,566,700	22,698,800			22,698,800		22,698,800				22,698,800
	<i>Subtotal Related Basic School Programs</i>	<i>233,713,600</i>	<i>88,845,700</i>			<i>88,845,700</i>		<i>82,545,700</i>	<i>6,000,000</i>			<i>88,545,700</i>
Block Grant Programs												
16.	Interventions for Student Success Block Grant	15,000,000										
	<i>Subtotal Block Grant Programs</i>	<i>15,000,000</i>										

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	Actual FY 2011	Beginning Base FY 2012	Adjustments FY 2012	Recommended FY 2012	Base Budget FY 2013	Adjustments FY 2013	Recommended FY 2013
Special Populations							
17. Public Education Job Enhancement	1,297,700						
18. Enhancement for At-Risk Students		40,753,400		40,753,400	40,753,400		40,753,400
19. Youth in Custody	27,945,100						
20. Enhancement for Accelerated Students	3,493,300	3,979,900		3,979,900	3,979,900		3,979,900
21. Concurrent Enrollment	8,528,400	8,531,200		8,531,200	8,531,200		8,531,200
22. Adult Education	9,264,800	9,000,000		9,000,000	9,000,000		9,000,000
23. Highly Impacted Schools	4,518,700						
24. High-ability student initiative program	485,100						
25. English Language Learners and Family Literacy Centers	1,684,000						
<i>Subtotal Special Populations</i>	<i>57,217,100</i>	<i>62,264,500</i>		<i>62,264,500</i>	<i>62,264,500</i>		<i>62,264,500</i>
Other Programs							
26. Early Intervention						10,000,000	10,000,000
27. School Land Trust Program	22,609,300	22,600,000		22,600,000	22,600,000		22,600,000
28. Charter School Local Replacement Funding	64,480,500	67,258,900		67,258,900	67,258,900	10,610,000	77,868,900
29. Charter School Administration	4,006,300	4,627,800		4,627,800	4,627,800	514,300	5,142,100
30. K - 3 Reading Improvement Program	14,700,000	15,000,000		15,000,000	15,000,000		15,000,000
31. Educator Salary Adjustment	151,973,300	152,104,700	2,682,000	154,786,700	152,104,700	2,682,000	154,786,700
32. Teacher Salary Supplement Restricted Account	3,626,000	5,000,000		5,000,000	5,000,000		5,000,000
33. Library Books and Electronic Resources	625,000	500,000		500,000	500,000		500,000
34. Matching Fund for School Nurses	882,000	882,000		882,000	882,000		882,000
35. Critical Languages and Dual Immersion	975,400	975,400		975,400	975,400		975,400
36. Extended year for special educators	1,658,600						
37. Performance - Based Compensation Pilot program	269,000						
38. Year Round Math and Science (USTAR Centers)	4,601,600	6,200,000		6,200,000	6,200,000		6,200,000
<i>Subtotal Other Programs</i>	<i>270,407,000</i>	<i>275,148,800</i>	<i>2,682,000</i>	<i>277,830,800</i>	<i>275,148,800</i>	<i>23,806,300</i>	<i>298,955,100</i>
Total Related Basic School Programs	576,337,700	426,259,000	2,682,000	428,941,000	419,959,000	29,806,300	449,765,300
D. Voted and Board Leeway Programs							
39. Voted Leeway Program	288,938,100	297,260,900	13,523,800	310,784,700	300,484,700	(3,387,500)	297,097,200
40. Board Leeway Program	73,780,800	75,144,400	(3,223,800)	71,920,600	71,920,600	10,099,200	82,019,800
41. Board Leeway Other - Reading	15,000,000	15,000,000		15,000,000	15,000,000		15,000,000
<i>Subtotal Voted and Board Leeway Programs</i>	<i>377,718,900</i>	<i>387,405,300</i>	<i>10,300,000</i>	<i>397,705,300</i>	<i>387,405,300</i>	<i>6,711,700</i>	<i>394,117,000</i>
Total Ongoing Minimum School Programs (A - D)	2,957,941,000	2,944,879,700	34,353,000	2,979,232,700	2,938,579,700	80,365,000	3,018,944,700
E. One-time Minimum School Programs							
42. Pilot Assessment Project		1,000,000		1,000,000			
43. Teacher Supplies & Materials	5,000,000	5,000,000		5,000,000		10,000,000	10,000,000
44. Full Day Optional Kindergarten (At Risk Students)		7,500,000		7,500,000			
45. Flexible Allocation WPU Distribution			2,000,000	2,000,000			
46. Beverly Taylor Sorenson Elementary Arts Learning Programs	3,472,100	4,000,000		4,000,000			
Total One-time Minimum School Programs	8,472,100	17,500,000	2,000,000	19,500,000		10,000,000	10,000,000
Total Minimum School Programs	2,966,413,100	2,962,379,700	36,353,000	2,998,732,700	2,938,579,700	90,365,000	3,028,944,700
F. School Building Programs							
47. Capital Outlay Foundation Program	12,610,900	12,510,900		12,510,900	12,610,900		12,610,900
48. Enrollment Growth Program	1,888,800	1,888,800		1,888,800	1,888,800		1,888,800
<i>Subtotal School Building Programs</i>	<i>14,499,700</i>	<i>14,399,700</i>		<i>14,399,700</i>	<i>14,499,700</i>		<i>14,499,700</i>
TOTAL PROGRAMS	\$2,980,912,800	\$2,976,779,400	\$36,353,000	\$3,013,132,400	\$2,953,079,400	\$90,365,000	\$3,043,444,400

(a) The basic tax rate for FY 2012 is 0.001628 and the estimated basic tax rate for FY 2013 is 0.001665

(b) The adjustment in FY 2012 of \$21,371,000 is federal education jobs funding

(c) The weighted pupil unit value for these programs is held at \$2,577 for FY 2012 and is increased to \$2,603 for FY 2013