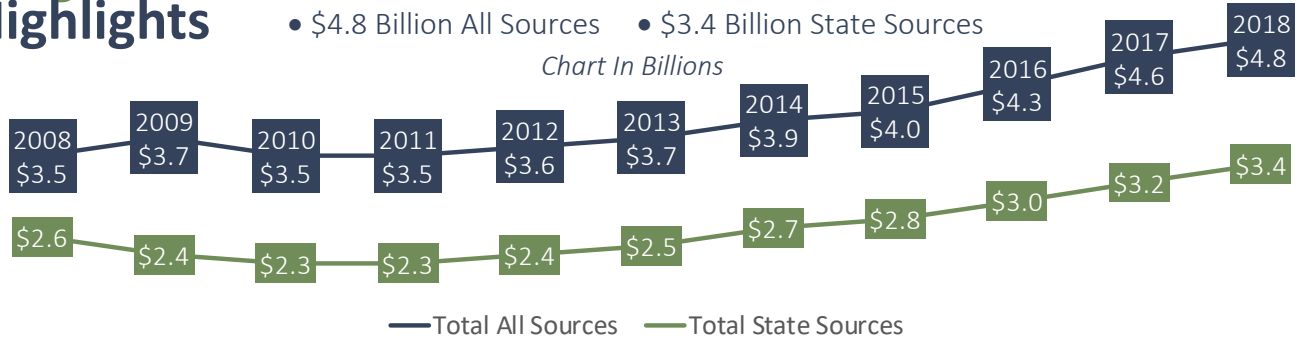


budget Highlights

FY 2018 Education Budget

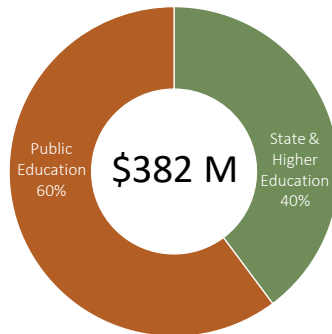
• \$4.8 Billion All Sources • \$3.4 Billion State Sources

Chart In Billions



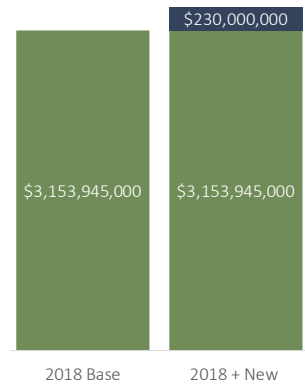
New Funding Total

- \$230 Million
- 60 % of Total
- State Funds Only



State Fund Impact

- \$3.2 Billion (FY18 Base)
- 7% Increase Over Base
- State Funds Only



student Enrollment

Funding for Enrollment Growth Costs

• \$64.0 Million Ongoing • \$4.0 Million One-Time

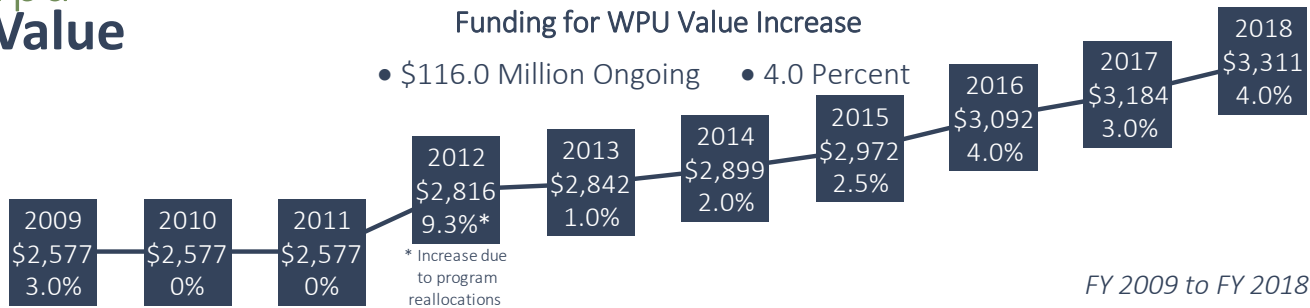


Fall 2008 to Fall 2017
FY 2009 to FY 2018

wpu Value

Funding for WPU Value Increase

• \$116.0 Million Ongoing • 4.0 Percent



FY 2009 to FY 2018

Public Education Appropriations Subcommittee
Lyle Hillyard, Senate Chair
Dan McCay, House Chair
Robert Spendlove, House Vice-Chair

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UTAH STATE LEGISLATURE

March 9, 2017

budget Highlights | Continued

All items are funded from ongoing sources unless otherwise noted.

Teacher Support

- State Payment of Licensing Fees - \$2.6 M
- Teacher Supplies & Materials - \$5.0 M
- Effective Teachers in High Poverty Schools - \$250,000 (HB 212)
- Teacher Retention Grant Program - \$250,000 (HB 43)
- Reading Interventionist Endorsement - \$250,000 (1x)

Instructional Technology

- Digital Teaching & Learning - \$300,000
- Early Warning Matching Grant - \$250,000 + \$125,000 (1x)
- STEM Initiatives - \$1.5 M + \$250,000 (1x)
- IT Academy - \$500,000
- K-3 Early Intervention Reading Software - \$3.0 M
- UPSTART - \$1.5 M

Public Education System

- Regional Service Centers - \$2.0 M + \$800,000 (1x)
- Student Data Privacy - \$800,000
- Public School Membership in Associations - \$15,000
- Special Education State Programs Administration - \$220,000 (Reallocation)
- State Board Financial Operations Staff - \$329,000 (Reallocation)
- Targeted Compensation - \$77,200

Student Achievement & Support

- Transition from SAGE to ACT in High Schools - \$1.4 M (SB 220)
- Beverley Taylor Sorenson Elementary Arts Program - \$1.0 M
- Fine Arts Outreach (POPS) - \$700,000
- Science Outreach (iSEE) - \$360,000
- Dual Immersion - \$600,000
- Carson Smith Scholarships - \$1.7 M
- Kindergarten Supplemental Enrichment - \$20,000 + \$186,600 (1x) + \$2.8 M (TANF)
- Sp. Education Intensive Services - \$1.0 M
- Suicide Prevention - \$170,000 + \$171,000 (Reallocation) + \$550,000 (SAFE UT App)
- Competency Based Education - \$55,700 (SB 34)
- Drop-Out Prevention - \$691,000 (1x)
- State Capitol Field Trips - \$150,000
- Partnerships for Student Success - \$1.0 M
- Teen Chef Pro - \$250,000 (1x)
- Students with Disabilities Accommodations - \$11,200 + \$30,000 (1x)

Utah Schools for the Deaf & the Blind

- Utah County School - \$10.5 M (1x)
- Interpreters & Educators - \$1.0 M
- Teacher Steps & Lanes - \$491,000

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Committee Staff:

Ben Leishman and Jill Curry

Note: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2017-18 Appropriations Report. The total of \$230.0 million state fund increase for public education may include budget items appropriated to other state agencies/programs that manage the funding (i.e. UETN, Higher Education, etc.).