

State Supported Minimum School Program, Budget Estimates Fiscal Year 2014
Wasatch County School District

MID YEAR UPDATE

Legislative Estimate

	Fiscal Year 2013		Fiscal Year 2014		FY 2013 - FY 2014 Change
	WPU's	WPU \$ Amount @ \$2,842	WPU's	WPU Amount @ \$2,899	
I. BASIC SCHOOL PROGRAMS:					
A. REGULAR BASIC SCHOOL PROGRAMS					
1. Grades K-12 (does not include Basic levy proceeds)	5,349.419	\$ 9,424,330	5,702.387	\$ 10,616,289	\$ 1,191,959
2. Necessarily existant small rural schools	-	-	-	-	-
3. Professional staff	518.995	1,474,984	553.240	1,603,843	128,859
4. Administrative costs	-	-	-	-	-
5. Foreign exchange students	4.000	11,368	4.000	11,596	228
Total Regular Basic School Programs:	5,872.414	\$ 10,910,682	6,259.627	\$ 12,231,728	\$ 1,321,046
B. RESTRICTED BASIC SCHOOL PROGRAMS					
1. Special education--regular program					
a. Special education add-on	662.330	\$ 1,726,694	697.728	\$ 1,855,259	\$ 128,565
b. Self-contained	79.778	226,729	74.922	217,199	(9,530)
2. Special education--preschool (Non K-12 Fund)	152.531	433,493	152.531	442,187	8,694
3. Extended year for severely disabled	3.764	10,697	3.764	10,912	215
4. Special education--state programs	25.525	72,542	-	-	(72,542)
5. Special education--extended year	7.521	21,376	-	-	(21,376)
Total Special Education:	931.449	\$ 2,491,531	928.945	\$ 2,525,557	\$ 34,026
6. Career and technical education--add-on					
7. Applied technology education--district set-aside	351.884	\$ 917,361	362.813	\$ 964,721	\$ 47,360
Total Applied Technology Education:	-	0	-	-	-
	351.884	\$ 917,361	362.813	\$ 964,721	\$ 47,360
8. Class size reduction (K-8)					
	345.876	982,981	355.473	1,030,517	\$ 47,536
Total Restricted Basic Programs :	1,629.209	\$ 4,391,873	1,647.231	\$ 4,520,795	\$ 128,922
TOTAL BASIC SCHOOL PROGRAM WPU's (A AND B)	7,501.623	\$ 15,302,555	7,906.858	\$ 16,752,523	\$ 1,449,968
II. RELATED TO BASIC PROGRAMS:					
1. Flexible allocation wpu distribution		\$ 220,916		\$ 228,848	\$ 7,932
2. Pupil transportation		866,245		838,027	(28,218)
3. Transportation levy		-		-	-
4. Enhancement for accelerated students		41,039		42,962	1,923
5. Enhancement for at-risk students		148,314		154,067	5,753
6. Gang prevention		-		-	-
7. Youth in custody		-		-	-
8. Adult education programs (Non K-12 Fund)		69,426		75,002	5,576
9. Adult education supplemental		-		-	-
10. Concurrent enrollment		123,344		123,344	-
11. Paraeducator funding		-		-	-
12. School land trust		300,992		300,992	-
13. Performance plus - state reading achievement		63,506		89,661	26,155
14. Early intervention		75,087		80,150	5,063
15. School nurses		11,192		10,286	(906)
16. Critical languages program & dual immersion		-		-	-
17. Educator salary adjustments		1,603,437		1,603,437	-
18. Library books and electronic resources		5,161		5,137	(24)
19. Teacher salary supplement restricted act.		-		-	-
20. USTAR centers		-		-	-
Total Related to Basic Programs:		\$ 3,528,659		\$ 3,551,913	\$ 23,254
TOTAL MINIMUM SCHOOL PROGRAM (I and II)		\$ 18,831,214		\$ 20,304,436	\$ 1,473,222
III. ONE-TIME FUNDS:					
1. Teachers materials and supplies		51,183		51,013	(170)
2. Beverly Sorenson elementary arts	**	33,000		-	(33,000)
3. Statewide computer adaptive testing		-		-	-
4. Dual immersion	**	49,000		-	(49,000)
IV. OTHER STATE PROGRAMS					
1. Enrollment growth		-		55,185	55,185
2. U-pass administration		22,732		23,802	1,070
TOTAL OTHER BILLS:		\$ 155,915		\$ 130,000	\$ (25,915)
TOTAL PROGRAM (I to V)		\$ 18,987,129		\$ 20,434,436	\$ 1,447,307

(**) This amount is unallocated in the Preliminary Legislative Projections.