



MINIMUM SCHOOL PROGRAM REVISED ENROLLMENT GROWTH COSTS

PUBLIC EDUCATION APPROPRIATIONS SUBCOMMITTEE
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ISSUE BRIEF

SUMMARY

The Issue Brief titled “MSP – Basic School Program Annual Adjustment Variables” included cost estimates for student enrollment growth and increasing the WPU Value by 1 percent. Since the presentation of these costs to the Legislature, the Utah State Office of Education (USOE) has discovered an error in their calculation of total weighted pupil units for the Special Education Add-on program. As a result, the total number of WPUs and associated costs for FY 2013 were overstated. This brief provides updated cost estimates for student enrollment growth and the WPU Value.

Enrollment Growth Cost Estimate

The original enrollment growth cost estimate was \$43,305,100. Adjusting for USOE calculation errors, the total cost is now estimated at \$36,196,800, a reduction of \$7,108,300.

Originally, 8,495 additional WPUs were estimated to fund student enrollment growth in FY 2013. The USOE found that the original estimate for the Special Education Add-on program included two years of student growth instead of one. Adjusting for this error reduces the total number of new WPUs to 5,953 - a decrease of 2,542 WPUs.

The table titled “REVISED – FY 2013 Enrollment Growth Cost Estimate” adjusts the original estimate. Enrollment growth costs in the Basic School Program decrease from \$22,395,800 to \$15,845,000, a cost reduction of \$6,550,800.

The tables on page 2 detail the original and revised enrollment growth cost estimates for programs in the Basic School Program.

Voted & Board Leeway

Fewer WPUs also reduces the cost for the Voted and Board Leeway state guarantee. The original cost estimate to adjust for new WPUs was \$11,903,200. The revised adjustment lowers this estimated cost to \$11,345,700, a reduction of \$557,500.

ORIGINAL - FY 2013 Enrollment Growth Cost Estimate	
Based on Fall 2012 Enrollment Projections	
Basic School Program	
Additional WPUs - Increase of 8,495	\$22,395,800
Related to Basic School Programs	
Educator Salary Adjustments	2,682,000
Charter School Local Replacement	10,610,000
Charter School Administrative Costs	514,300
Voted & Board Leeways	
State Guarantee - WPU Impact	11,903,200
Total All Programs	\$48,105,300
Growth in Basic Rate Revenue	(4,800,200)
Net Enrollment Growth Cost	\$43,305,100

REVISED - FY 2013 Enrollment Growth Cost Estimate	
Based on Fall 2012 Enrollment Projections	
Basic School Program	
Additional WPUs - Increase of 5,953	\$15,845,000
Related to Basic School Programs	
Educator Salary Adjustments	2,682,000
Charter School Local Replacement	10,610,000
Charter School Administrative Costs	514,300
Voted & Board Leeways	
State Guarantee - WPU Impact	11,345,700
Total All Programs	\$40,997,000
Growth in Basic Rate Revenue	(4,800,200)
Net Enrollment Growth Cost	\$36,196,800

MSP – REVISED ENROLLMENT GROWTH COSTS

ORIGINAL - Basic School Program - Estimated FY 2013 Increases by Program

Increase/(Decrease) in the Number of WPUs and Program Funding Levels Based on Fall 2012 Student Enrollment Growth Estimates

Program	Weighted Pupil Units				Program Funding			
	FY 2012	FY 2013	Change	% Change	FY 2012	FY 2013	Change	% Change
Kindergarten	27,018	26,737	(281)	-1.0%	\$76,082,700	\$75,291,400	(\$791,300)	-1.0%
Grades 1-12	523,304	525,029	1,725	0.3%	1,473,624,100	1,478,481,700	4,857,600	0.3%
Necessarily Existent Small Schools	7,649	7,649	0	0.0%	21,539,600	21,539,600	0	0.0%
Professional Staff	48,886	48,245	(641)	-1.3%	137,663,000	135,857,900	(1,805,100)	-1.3%
Administrative Costs	1,535	1,560	25	1.6%	4,322,500	4,393,000	70,500	1.6%
Special Education - Add-on WPUs	65,190	71,050	5,860	9.0%	167,994,600	183,095,900	15,101,300	9.0%
Special Education - Regular Self Contained	14,146	14,410	264	1.9%	39,835,100	40,578,600	743,500	1.9%
Special Education - Pre-school	9,188	9,381	193	2.1%	25,873,400	26,416,900	543,500	2.1%
Special Education - Extended Year Program	403	417	14	3.5%	1,134,800	1,174,300	39,500	3.5%
Special Education - State Programs	2,731	2,769	38	1.4%	7,690,500	7,797,500	107,000	1.4%
Career & Technical Education - District Add-on	27,907	28,433	526	1.9%	71,916,300	73,271,800	1,355,500	1.9%
Class Size Reduction	36,768	37,540	772	2.1%	103,538,700	105,712,600	2,173,900	2.1%
Basic School Program Total	764,725	773,220	8,495	1.1%	\$2,131,215,300	\$2,153,611,200	\$22,395,900	1.1%

Note: WPU Value = \$2,816 per WPU in all programs except Special Education - Add-on and Career & Technical Education - District Add-on are valued at \$2,577 per WPU.

REVISED - Basic School Program - Estimated FY 2013 Increases by Program

Increase/(Decrease) in the Number of WPUs and Program Funding Levels Based on Fall 2012 Student Enrollment Growth Estimates

Program	Weighted Pupil Units				Program Funding			
	FY 2012	FY 2013	Change	% Change	FY 2012	FY 2013	Change	% Change
Kindergarten	27,018	26,737	(281)	-1.0%	\$76,082,700	\$75,291,400	(\$791,300)	-1.0%
Grades 1-12	523,304	525,029	1,725	0.3%	1,473,624,100	1,478,481,700	4,857,600	0.3%
Necessarily Existent Small Schools	7,649	7,649	0	0.0%	21,539,600	21,539,600	0	0.0%
Professional Staff	48,886	48,245	(641)	-1.3%	137,663,000	135,857,900	(1,805,100)	-1.3%
Administrative Costs	1,535	1,560	25	1.6%	4,322,500	4,393,000	70,500	1.6%
Special Education - Add-on WPUs	65,190	68,508	3,318	5.1%	167,994,600	176,545,100	8,550,500	5.1%
Special Education - Regular Self Contained	14,146	14,410	264	1.9%	39,835,100	40,578,600	743,500	1.9%
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Class Size Reduction	36,768	37,540	772	2.1%	103,538,700	105,712,600	2,173,900	2.1%
Basic School Program Total	764,725	770,678	5,953	0.8%	\$2,131,215,300	\$2,147,060,400	\$15,845,100	0.7%

Note: WPU Value = \$2,816 per WPU in all programs except Special Education - Add-on and Career & Technical Education - District Add-on are valued at \$2,577 per WPU.

One Percent WPU Value Increase

Fewer WPUs impacts the cost estimate to increase the WPU Value by 1 percent. Original estimates indicated that it would cost approximately \$22,775,200 for every percent increase in the WPU Value. The revised estimate lowers the overall cost by \$65,500 to \$22,689,700.

Both estimates include WPU programs in the Basic School Program and certain programs in the Related to Basic School Program that are historically adjusted with increases in the WPU Value. Programs valued at \$2,816 per WPU increase \$28.16 to \$2,844. Programs valued at \$2,577 per WPU increase \$25.77 to \$2,603.

ORIGINAL - One-Percent WPU Value Estimate

Minimum School Program FY 2013

Basic School Program	\$21,536,100
Related to Basic School Program	
To & From School Pupil Transportation	593,500
Enhancement for At-Risk Students	227,000
Youth-in-Custody	183,200
Adult Education	90,000
Enhancement for Accelerated Students	39,800
Concurrent Enrollment	85,600
Sutotal Related to Basic School Program	\$1,219,100
Total Estimate	\$22,755,200

Notes:

The Basic School Program estimate represents a one percent increase after growth WPUs have been funded. All remaining programs represent a one percent increase over the FY 2012 state fund appropriation.

REVISED - One-Percent WPU Value Estimate

Minimum School Program FY 2013

Basic School Program	\$21,470,600
Related to Basic School Program	
To & From School Pupil Transportation	593,500
Enhancement for At-Risk Students	227,000
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Concurrent Enrollment	85,600
Sutotal Related to Basic School Program	\$1,219,100
Total Estimate	\$22,689,700

Notes:

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