

Public Education Budget Detail - FY 2010 Ongoing State Funds & FY 2011 Ongoing 98% Base Budget

Public Education Budget Items	Percent Inc./Dec. From FY09 Original	FY 2010				FY 2011	
		Ongoing State Funds	One-Time State/ARRA	Subcommittee 4% One-time Reductions	Percent Change	S.B. 1/H.B. 1 98% Base Budget	5% Target From FY 2010 Ongoing
Budget Items Appropriated in Minimum School Program Acts							
Minimum School Program						(\$101,550,200)	
<i>Basic School Program (State Funds Only)</i>							
Kindergarten		\$58,480,893	\$0	\$0	0.0%	\$57,486,700	
Grades 1-12		1,103,659,457	0	\$0	0.0%	1,081,573,636	
Necessarily Existent Small Schools		16,846,955	0	\$0	0.0%	16,510,000	
Professional Staff		101,387,878	0	\$0	0.0%	99,360,100	
Administrative Costs		3,568,057	0	\$0	0.0%	3,496,700	
Special Education - Add-on WPU's		136,773,311	0	\$0	0.0%	134,037,800	
Special Education - Pre-School		19,335,785	0	\$0	0.0%	18,949,100	
Special Education - Self-Contained WPU's		30,454,026	0	\$0	0.0%	29,844,900	
Special Education - Extended Year Program		847,964	0	\$0	0.0%	831,000	
Special Education - State Programs		3,759,675	0	\$0	0.0%	3,684,500	
Career & Technology Education - District Add-on		58,679,118	0	\$0	0.0%	57,505,500	
Career & Technology Education - District Set Aside		0	0	\$0	0.0%	0	
Class Size Reduction		77,380,581	0	\$0	0.0%	75,833,000	
Subtotal	2.0%	\$1,611,173,700	\$0	\$0	0.0%	\$1,579,112,936	\$0
<i>Related to Basic School Program</i>							
Social Security & Retirement		13,407,831	0	\$0	0.0%	13,139,631	
To & From School Transportation		65,646,865	0	\$0	0.0%	64,333,965	
Guarantee Transportation Levy		500,000	0	\$0	0.0%	490,000	
One-Time USF & ARRA to S.Security & Retirement		0	282,773,800	(\$97,714,100)	-34.6%	0	
Local Discretionary Block Grant		0	0	\$0	0.0%	0	
Interventions for Student Success Block Grant		15,000,000	0	\$0	0.0%	14,700,000	
Quality Teaching Block Grant		0	0	\$0	0.0%	0	
Highly Impacted Schools		4,610,907	0	\$0	0.0%	4,518,707	
Youth At-Risk Programs		28,270,141	0	\$0	0.0%	27,704,741	
Adult Education		9,266,146	0	\$0	0.0%	9,080,846	
Accelerated Learning Programs		3,566,081	0	\$0	0.0%	3,494,781	
Concurrent Enrollment		8,705,286	0	\$0	0.0%	8,531,186	
High-Ability Student Initiative		495,000	0	\$0	0.0%	485,100	
English Language Learners - Family Literacy Centers		1,800,000	0	\$0	0.0%	1,764,000	
Electronic High School		2,000,000	0	\$0	0.0%	1,960,000	
School LAND Trust Program		0	0	\$0	0.0%	0	
Charter School Local Replacement		45,288,446	0	\$0	0.0%	44,382,646	
Charter School Administrative Costs		3,677,000	0	\$0	0.0%	3,603,500	
K-3 Reading Improvement Program		15,000,000	0	\$0	0.0%	14,700,000	
Public Education Job Enhancement Program		2,187,000	0	\$0	0.0%	2,143,300	
Educator Salary Adjustments		148,260,200	0	\$2,116,000	1.4%	145,295,000	
Teacher Salary Supplement		3,700,000	0	\$0	0.0%	3,626,000	
Library Books & Electronic Resources		500,000	0	\$0	0.0%	490,000	
Matching Funds for School Nurses		900,000	0	\$0	0.0%	882,000	
Critical Languages & Dual Immersion		230,000	750,000	\$0	0.0%	225,400	
Extended Year for Special Educators		2,610,000	0	\$0	0.0%	2,557,800	
USTAR Centers - Year-Round Math & Science		6,210,000	0	\$0	0.0%	6,085,800	
Subtotal	-33.5%	\$381,830,903	\$283,523,800	(\$95,598,100)	-14.4%	\$374,194,403	\$0
<i>One-Time Funding (Not Included in Total)</i>							
Teacher Supplies & Materials One-Time		0	10,000,000	\$0	0.0%	0	
Beverly Taylor Sorenson Arts Learning Program*		0	6,492,814	\$0	0.0%	0	
Optional Extended Day Kindergarten*		0	15,000,000	\$0	0.0%	0	
Subtotal	-68.6%	\$0	\$10,000,000	\$0	0.0%	\$0	\$0
<i>Voted & Board Leeways</i>							
Voted Leeway		27,927,928	0	\$13,500,000	48.3%	27,369,328	
Board Leeway		10,072,256	0	\$0	0.0%	9,870,856	
Board Leeway - Reading Improvement Program		0	0	\$0	0.0%	0	
Subtotal	32.2%	\$38,000,184	\$0	\$13,500,000	35.5%	\$37,240,184	\$0
Total Minimum School Program	-10.5%	\$2,031,004,787	\$283,523,800	(\$82,098,100)	-3.5%	\$1,990,547,523	\$0
* Part of MSP Non-lapsing Balance. Not included in Total. Funds dedicated to the remaining pilot programs (FY 10 & FY 11 in Kindergarten) and (FY 10 & Part of FY 11 in BTS Arts Learning).							
School Building Program						(\$1,125,000)	
Capital Outlay Foundation		\$19,568,800	\$0	\$0	0.0%	\$19,177,400	
Capital Outlay Enrollment Growth		2,930,900	0	\$0	0.0%	2,872,300	
Total School Building Program	-46.8%	\$22,499,700	\$0	\$0	0.0%	\$22,049,700	\$0

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Budget Items Appropriated in State Agency Appropriations Acts							
Education Agencies							(\$2,887,300)
Line Item: Utah State Office of Education							(1,054,500)
State Board of Education - Operations		\$927,400	\$0		0.0%	\$908,900	
Student Achievement & School Success		17,939,500	0	(\$891,300)	-5.0%	17,580,700	
Data & Business Services		1,148,100	0		0.0%	1,125,100	
Law, Legislation & Educational Services		1,074,300	0		0.0%	1,052,800	
Subtotal		\$21,089,300	\$0	(\$891,300)	-4.2%	\$20,667,500	\$0
Line Item: USOE - Initiative Programs							(278,000)
Carson Smith Scholarship Program		2,312,500	0	(\$92,500)	-4.0%	2,266,300	
Sound Beginnings		255,000	0	(\$10,200)	-4.0%	249,900	
CTE Online Assessment		348,000	0	(\$13,900)	-4.0%	341,000	
Pro-Start Culinary Program		278,700	0	(\$11,100)	-4.0%	273,100	
Up-Start Early Childhood Education		1,800,000	0	(\$72,100)	-4.0%	1,764,000	
Financial & Economic Literacy Education		71,000	0	(\$2,800)	-3.9%	69,600	
Paraeducator to Teacher Scholarships		25,000	0	(\$1,000)	-4.0%	24,500	
ASSERT - Autism Support Services Program		169,300	0	(\$6,800)	-4.0%	166,000	
ELL Software/Imagine Learning		0	2,700,000	\$0	0.0%	294,000	
Subtotal		\$5,559,500	\$2,700,000	(\$222,400)	-2.7%	\$5,448,400	\$0
Total Utah State Office of Education	-23.7%	\$26,648,800	\$2,700,000	(\$1,113,700)	-3.8%	\$26,115,900	\$0
Line Item: Educator Licensing (No State Funds)							0
Educator Licensing		0	0	\$0	0.0%	0	
Subtotal	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0
Line Item: State Charter School Board							(29,300)
State Charter School Board		585,200	0	(\$23,400)	-4.0%	573,500	
Subtotal	-18.7%	\$585,200	\$0	(\$23,400)	-4.0%	\$573,500	\$0
Line Item: Child Nutrition Programs							(6,900)
Child Nutrition Programs		138,800	0	\$0	0.0%	136,000	
Subtotal	-17.4%	\$138,800	\$0	\$0	0.0%	\$136,000	\$0
Line Item: Education Contracts							(158,900)
Corrections Institutions		2,025,100	0	(\$127,100)	-6.3%	1,984,600	
Youth Center		1,153,200	0	\$0	0.0%	1,130,100	
Subtotal	-17.5%	\$3,178,300	\$0	(\$127,100)	-4.0%	\$3,114,700	\$0
Line Item: Science Outreach							(84,800)
ISEE - Informal Science Education Enhancement		1,292,300	0	(\$67,800)	-5.2%	1,266,700	
RFP Program		0	0	\$0	0.0%	0	
Science Enhancement		417,100	0	\$0	0.0%	408,800	
Subtotal	-18.9%	\$1,709,400	\$0	(\$67,800)	-4.0%	\$1,675,500	\$0
Line Item: Fine Arts Outreach							(139,300)
POPS - Professional Outreach Programs in the Schools		2,738,100	0	(\$109,600)	-4.0%	2,683,300	
RFP Program		0	0	\$0		0	
Subsidy Program (ARTS Inc.)		48,700	0	(\$1,900)	-3.9%	47,700	
Subtotal	-12.6%	\$2,786,800	\$0	(\$111,500)	-4.0%	\$2,731,000	\$0
Line Item: Utah Schools for the Deaf and the Blind							(1,135,600)
Instructional Services		15,317,500	0	(\$511,500)	-3.3%		
Support Services		7,393,800	0	(\$397,000)	-5.4%		
Subtotal	-9.7%	\$22,711,300	\$0	(\$908,500)	-4.0%	\$0	\$0
Line Item: USDB - Institutional Council (No State Funds)							0
Institutional Council		0	0	\$0	0.0%	0	
Subtotal	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0
Education Agencies Total		\$57,758,600	\$2,700,000	(\$2,352,000)	-3.9%	\$34,346,600	\$0

Public Education Total:	-11.3%	\$2,111,263,087	\$286,223,800	(\$84,450,100)	-3.5%	\$2,046,943,823	(\$105,562,500)
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