

Public Education Appropriations Subcommittee: FY 2011 Budget Options

Co-Chair Recommendations for FY 2011 Program Cost Increases, 5% Target Budget Reductions and Other Potential Offsets

5% Target Amounts

Minimum School Program	101,550,200
School Building Program	1,125,000
Education Agencies	
Utah State Office of Education	1,054,500
USOE - Initiative Programs	278,000
State Charter School Board	29,300
Child Nutrition Programs	6,900
Fine Arts Outreach	139,300
Science Outreach	84,800
Education Contracts	158,900
Utah Schools for the Deaf and the Blind	1,135,600
Subtotal 5% Target Amount	105,562,500

Additional Costs

MSP - Voted & Board Leeways - Maintain \$25.25 Rate	19,900,000
MSP - Voted & Board Leeways - Delay Statutory Rate Change	0 *
MSP - Educator Salary Adjustments - Increase in Qualifying Educators	2,116,000
MSP - Charter School Local Replacement	13,659,100
MSP - Charter School Administrative Costs (Adjust to Same % Decrease in WPU Value - Amount is 3.5% Lower)	406,400 *
USOE - Initiative Programs - ELL Software Licenses (Imagine Learning) FY 10 One-time	2,700,000
Subtotal Additional Costs	38,781,500
Total Reduction Needed to Fund 5% Target Amounts & Additional Costs:	144,344,000

Proposed Expenditure Reductions to Meet Costs

MSP - Social Security & Retirement	(13,407,831)
MSP - Pupil Transportation (Includes moving 7-12 Distance to 3 Miles)	(6,300,000) *
MSP - Interventions for Student Success Block Grant	(15,000,000)
MSP - USTAR Centers (Math/Science Program)	(1,000,000) *
MSP - Adult Education	(2,266,000)
MSP - Library Books & Electronic Resources	(500,000)
MSP - Related to Basic Program 5% Reduction to Remaining Programs (Total \$3,703,800)	
Highly Impacted Schools	(230,500)
Youth At-Risk Programs	(1,413,500)
Accelerated Learning Programs	(178,300)
Concurrent Enrollment	(435,300)
High-Ability Student Initiative	(24,800)
ELL Family Literacy Centers	(90,000)
Electronic High School	(100,000)
K-3 Reading Improvement Program	(750,000)
Public Education Job Enhancement Program	(109,400)
Teacher Salary Supplement - Restricted Account	(185,000)
Matching Fund for School Nurses	(45,000)
Critical Languages & Dual Immersion	(11,500)
Extended Year for Special Educators	(130,500)
USOE - Discontinue State Subsidy for Regional Service Centers	(1,322,700)
Education Contracts - Corrections Institutions Contract	(158,900)
SCSB - State Charter School Board	(29,300)
USOE - Initiative Programs 5% Reduction to Programs (Total \$162,400)	
Sound Beginnings	(12,800)
CTE Online Assessments	(17,400)
Pro-Start Culinary Program	(14,000)
UPSTART Early Childhood Learning	(90,000)
Financial & Economic Literacy Education	(3,500)
Para-Educator to Teacher Scholarships	(1,200)
ASSERT Utah State Autism Program	(8,500)
Performance-Based Compensation Pilot	(15,000)
POPS - Reduction in Grant Amounts	(139,300)
iSEE - Reduction in Grant Amounts	(84,800)
Subtotal	(44,075,031)
MSP - Basic School Program - Decrease WPU Value 5.3%	(100,268,969)
Total Potential Offsets	(144,344,000)
Total Remaining Gap to Fund 5% Target Amounts & Potential Added Costs:	0

Additional One-Time Add-Backs

MSP - Critical Languages & Dual Immersion	750,000
MSP - Teacher Supplies & Materials	10,000,000
MSP - Adult Education	2,266,000
MSP - Library Books & Electronic Resources	500,000
USOE - Initiative Programs - Carson Smith Special Needs Scholarships (General Fund)	900,000
Total Additional One-Time Add-Backs	14,416,000

Ongoing Add-Backs

MSP - Basic School Program - WPU Value	100,268,969
Total Additional One-Time Add-Backs	100,268,969

* May require a change in statute.

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