

2011 General Session

Co-Chair Budget Recommendations

*** Not Adopted ***

A	B	C	D	E	F	G	H	I	J	K	L
Co-Chair Recommendations											
Program	2011 Appropriated Amount	2012 Base Budget Amount	Funding Requests	Allocation of \$91,172,314	Move to Basic Program or WPU Value	New Funding Items Unprioritized		2012 Program Totals	2011 Supplemental Items	Notes	
						Ongoing	One-Time				
1	Accelerated Learning Programs (MSP)	3,494,781	0						0		1
2	Administrative Costs (MSP - WPU Program)	3,994,350	0						0		1
3	Adult Education (MSP)	9,266,146	0		9,000,000				9,000,000		
4	At-Risk Programs (MSP)	27,704,741	0						0		1
5	Beverley Taylor Sorenson Arts Learning Program (MSP)	3,591,667	0	4,000,000				4,000,000	4,000,000		2
6	Board Leeway - Reading Program (Local Funds) (MSP)	15,000,000	15,000,000						15,000,000		
7	Board Leeway (MSP)	71,931,015	75,144,497						75,144,497		14
8	Capital Outlay Enrollment Growth Program (SBP)	1,888,800	1,888,800						1,888,800		
9	Capital Outlay Foundation Program (SBP)	12,610,900	12,610,900						12,610,900		
10	Career & Technology Education, Add-on (MSP - WPU Program)	70,246,443	71,916,339						71,916,339		
11	Carson Smith Scholarships (USOE Initiatives)	3,211,800	3,211,800		538,200				3,750,000		3
12	Charter School Administrative Costs (MSP)	4,221,100	0						0		
13	Charter School Local Replacement (MSP)	58,947,546	67,258,900						67,258,900		
14	Child Nutrition Programs	139,500	139,500						139,500		
15	Class Size Reduction (MSP - WPU Program)	92,349,372	94,751,136						94,751,136		
16	Concurrent Enrollment (MSP)	8,531,200	8,531,200						8,531,200		
17	Corrections Education (Education Contracts)	1,984,600	1,984,600						1,984,600		
18	Critical Languages & Dual Immersion (MSP)	975,400	975,400						975,400		
19	CTE Online Testing (USOE Initiatives)	341,000	341,000						341,000		
20	Educator Salary Adjustments (MSP)	150,376,200	152,104,700						152,104,700	1,728,500	4
21	Electronic High School (USOE Initiatives)	1,960,000	1,960,000						1,960,000		
22	English Language Learner Family Literacy Centers (MSP)	1,764,000	0						0		1
23	Enhancement for Accelerated Students (MSP)	0	3,979,900						3,979,900		1
24	Enhancement for At-Risk Students (MSP)	0	22,432,300						22,432,300		1
25	Extended Year for Special Educators (MSP)	2,557,800	0		2,557,800	(2,557,800)			0		5
26	Fine Arts Outreach	2,786,800	2,786,800		213,200				3,000,000		
27	FY 2011 Flexible Allocation WPU Distribution (MSP)	217,566,730	0						0		
28	General Financial Literacy (USOE Initiatives)	69,600	69,600						69,600		
29	Grades 1-12 (MSP - WPU Program)	1,315,406,457	1,348,554,408						1,348,554,408		
30	Guarantee Transportation Levy (MSP)	500,000	0		500,000				500,000		
31	High Ability Student Initiative (MSP)	485,100	0						0		1
32	Highly Impacted Schools (MSP)	4,518,707	0						0		1
33	Imagine Learning - ELL Software (USOE Initiatives)	2,700,000	2,700,000		300,000				3,000,000		6
34	Interv. for Student Success Block Grant (MSP)	15,000,000	0						0		1
35	K-3 Reading Improvement (MSP)	14,700,000	0		15,000,000				15,000,000		7
36	Kindergarten (MSP - WPU Program)	68,298,231	69,625,386						69,625,386		
37	Library Books & Electronic Resources (MSP)	425,000	100,000		400,000				500,000		
38	Matching Funds for School Nurses (MSP)	882,000	0						0		
39	Necessarily Existent Small Schools (MSP - WPU Program)	19,711,473	19,711,473						19,711,473		8
40	Optional Extended-Day Kindergarten (MSP)	7,500,000	0	7,500,000					0		9

Public Education Appropriations Subcommittee: FY 2011 & FY 2012 Budget Recommendations
 2011 General Session

Monday, February 14, 2011

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Co-Chair Recommendations											
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						Ongoing	One-Time				
41	Paraeducator to Teacher Scholarship (USOE Initiatives)	24,500	24,500						24,500		
42	Performance Based Compensation Pilot (MSP)	294,000	0						0		
43	Professional Staff (MSP - WPU Program)	120,340,746	125,979,222			(125,979,222)			0		4
44	ProStart CTE Culinary Program (USOE Initiatives)	273,100	273,100						273,100		
45	Public Education Job Enhancement (MSP) - FY 2011 1X	350,000	0						0		
46	Regional Service Centers	1,400,000			1,000,000				1,000,000		8
47	School LAND Trust Program (MSP)	20,000,000	20,000,000				2,600,000		22,600,000	2,600,000	10
48	Science Outreach	1,695,500	1,695,500		304,500				2,000,000		
49	Social Security & Retirement (MSP)	0	0						0		
50	Special Education, Add-on (MSP - WPU Program)	164,678,031	167,994,630						167,994,630		
51	Special Education, Extended Year (MSP - WPU Program)	1,012,761	1,038,531						1,038,531		
52	Special Education, Pre-school (MSP - WPU Program)	23,077,035	23,677,476						23,677,476		
53	Special Education, Self-Contained (MSP - WPU Program)	36,431,049	36,454,242						36,454,242		
54	Special Education, State Programs (MSP - WPU Program)	4,576,752	4,695,294			2,557,800			7,253,094		5
55	State Charter School Board	575,800	575,800						575,800		
56	Teacher Salary Supplement (MSP)	3,626,000	3,626,000		374,000				4,000,000		
57	Teacher Supplies & Materials (MSP)	5,000,000	0		5,000,000				5,000,000		11
58	To & From Pupil Transportation (MSP)	65,646,865	2,584,400	6,300,000	54,377,614				56,962,014		12
59	UPSTART - Early Childhood Learning (USOE Initiatives)	1,764,000	1,764,000					176,000	1,940,000		13
60	Utah Schools for the Deaf and the Blind	22,753,700	22,753,700						22,753,700		
61	Utah State Office of Education	21,103,300	17,593,000		1,407,000				19,000,000		
62	Voted Leeway (MSP)	281,461,047	297,260,811						297,260,811		14
63	Year Round Math/Science (USTAR Centers) (MSP)	6,210,000	0						0		
64	Youth Center (Education Contracts)	1,153,200	1,153,200						1,153,200		
65	Youth in Custody (MSP)	0	18,321,100						18,321,100		1
66	Req. for App. - Nat. Board Certified Teacher Prof. Dev.			100,000					0		
67	Req. for App. - Web Portal, Econ. Dev. - Ed. Career Alignment			8,000,000					0		
68	H.B. 134 Focus on Primary Classroom Teachers			5,200,000					0		
69	S.B. 59 - School Grading System			115,000			15,000	100,000	115,000		
70	S.B. 65 - Statewide Online Education Program			Pending (\$1-2 Million)					0		
71	Civic & Character Education			80,000	200,000				200,000		
72	H.B. 87 - School Finance Amendments			14,000,000					0		
73	Governor - Optional Extended-Day Kindergarten			7,500,000					0		
74	Governor - Common Core Standards Implementation			2,000,000					0		
75	Governor - 3rd Grade Reading & 6th Grade Math Assessment			2,500,000					0		
76	Governor - Pilot Assessment Project			1,000,000					0		
77	Federal Education Jobs Fund (Dist. to LEAs on WPU Basis)								0	101,004,000	15
78	Federal Education Jobs Fund (USOE Administration)								0	300,000	15
79	Educator Licensing (Licensing Fee Revenue - Not EF)						703,200		703,200	703,200	16
80	To WPU Value					125,979,222			125,979,222		4
	Total	2,997,591,064	2,725,243,145	58,295,000	91,172,314	0	3,318,200	4,276,000	2,824,009,659	106,335,700	