

**Public Education Appropriations Subcommittee: Major Budget-Related Issues for the 2013 General Session**

By Line-Item and Program

Line Items & Programs	FY 2013 Appropriation	FY 2014 Base Budget	Potential Action Items: Review & Approve Issues in the Following Areas							
			Enrollment Growth Impacts	Other Adjustments & Local Funds	FY 13 1x Not in Base	FY 2014 1% WPU Value	Rate/ Fee Changes	Federal Fund Approval	Statute/Intent	
									FY 2013 Follow-up	FY 2014 New
<b>A. Minimum School Program</b>										
<b>1. Basic School Program</b>										
a. Kindergarten	76,756,700	76,756,700	2,870,500							
b. Grades 1-12	1,519,407,100	1,519,407,100	31,864,500	5,070,100						
c. Necessarily Existent Small Schools	24,731,100	24,731,100	0							
d. Professional Staff	138,300,200	138,300,200	11,086,700							
e. Administrative Costs	4,433,500	4,433,500	(170,500)							
f. Special Education - Add-on	178,600,400	178,600,400	5,724,900							
g. Special Education - Self-Contained	40,953,200	40,953,200	(571,200)							
h. Special Education - Pre-School	26,660,800	26,660,800	594,000							
i. Special Education - Extended Year Programs	1,185,100	1,185,100	17,100							
j. Special Education - State Programs	7,869,500	7,869,500	289,900							
k. Career & Technical Education - Add-on	74,124,800	74,124,800	2,231,600							
l. Class Size Reduction	106,688,700	106,688,700	2,179,800							
<b>Subtotal - Line Item</b>	<b>\$2,199,711,100</b>	<b>\$2,199,711,100</b>	<b>\$56,117,300</b>	<b>\$5,070,100</b>						
<b>2. Related to Basic School Program</b>										
a. To & From School Pupil Transportation	65,646,900	65,646,900	1,444,300							
b. Guarantee Transportation	500,000	500,000	0							
c. Flexible Allocation - WPU Distribution	23,106,600	23,106,600	0							
d. Enhancement for At-Risk Students	22,432,300	22,432,300	493,500							
e. Youth-in-Custody	18,321,100	18,321,100	403,100							
f. Adult Education	9,000,000	9,000,000	198,000							
g. Enhancement for Accelerated Students	3,979,900	3,979,900	87,500							
h. Concurrent Enrollment	8,531,200	8,531,200	187,700							
i. Title I Schools in Improvement - Paraeducators	300,000	300,000	0							
j. School LAND Trust Program	22,600,000	22,600,000	0	6,110,000						
k. Charter School Local Replacement	77,868,900	77,868,900	6,886,100							
l. Charter School Administrative Costs	5,142,100	5,142,100	550,600							
m. K-3 Reading Improvement Program	15,000,000	15,000,000	0							
n. Educator Salary Adjustments	154,786,700	154,786,700	2,296,300	2,296,300						
o. Teacher Salary Supplement Restricted Account	5,000,000	5,000,000	0							
p. Library Books & Electronic Resources	550,000	550,000	0							
q. Matching Fund for School Nurses	882,000	882,000	0							
r. Critical Languages & Dual Immersion	1,775,400	975,400	0							
s. Year-Round Math & Science - USTAR Centers	6,200,000	6,200,000	0							
t. Teacher Supplies & Materials	5,000,000	0	0							
u. Beverley Taylor Sorenson Arts Learning Program	2,000,000	0	0							
v. Early Intervention	7,500,000	0	0							
<b>Subtotal - Line Item</b>	<b>\$456,123,100</b>	<b>\$440,823,100</b>	<b>\$12,547,100</b>	<b>\$8,406,300</b>						

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<b>3. Voted &amp; Board Local Levy Programs</b>										
a. Voted Local Levy Program	298,200,100	298,200,100	3,555,400	(1,266,900)						
b. Board Local Levy Program	82,319,600	82,319,600	1,314,600	7,159,900						
c. Board Local Levy - Reading Improvement Program	15,000,000	15,000,000	0							
<b>Subtotal - Line Item</b>	<b>395,519,700</b>	<b>395,519,700</b>	<b>4,870,000</b>	<b>5,893,000</b>						
<b>Total Minimum School Program</b>	<b>\$3,051,353,900</b>	<b>\$3,036,053,900</b>	<b>\$73,534,400</b>	<b>\$19,369,400</b>						
<b>B. School Building Program</b>										
<b>1. Capital Outlay Programs</b>										
a. Foundation	12,610,900	12,610,900	0							
b. Enrollment Growth	1,888,800	1,888,800	0							
<b>Total School Building Program</b>	<b>\$14,499,700</b>	<b>\$14,499,700</b>	<b>\$0</b>	<b>\$0</b>						
<b>C. Education Agencies</b>										
<b>1. Utah State Office of Education</b>										
a. Assessment and Accountability	21,111,800	18,113,600	0							
b. Educational Equity	365,400	370,000	0							
c. Board and Administration	6,241,500	5,258,700	0	12,700						
d. Business Services	1,698,800	1,874,900	0							
e. Career and Technical Education	22,878,700	17,030,900	0							
f. District Computer Services	5,259,400	6,944,000	0							
g. Educational Technology	3,485,700	1,424,200	0							
h. Federal Elementary and Secondary Education Act	125,365,100	138,328,500	0							
i. Law and Legislation	318,300	277,500	0							
j. Math Teacher Training		500,000	0							
k. Public Relations	131,700	179,200	0							
l. School Trust	536,000	536,000	0							
m. Special Education	162,045,900	157,248,200	0							
n. Teaching and Learning	30,636,700	30,917,200	0							
<b>Subtotal - Line Item</b>	<b>\$380,075,000</b>	<b>\$379,002,900</b>	<b>\$0</b>	<b>\$12,700</b>						

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<b>2. USOE - Initiative Programs</b>										
a. Carson Smith Special Needs Scholarships	3,750,000	3,750,000	0							
b. ProStart Culinary Arts Program	313,100	313,100	0							
c. UPSTART Early Childhood Education	1,763,900	1,763,900	0							
d. Financial and Economic Literacy Education	71,500	71,500	0							
e. CTE Online Assessments	341,000	341,000	0							
f. The Utah Electronic High School	992,900	992,900	0							
g. K-3 Reading Technology Program	3,000,000	3,000,000	0							
h. ELL Software Licenses	3,000,000	3,000,000	0							
i. Paraeducator to Teacher Scholarships	24,500	24,500	0							
j. Autism Awareness Account	5,000	5,000	0							
k. Online Education Survey	40,000	0	0							
l. Grants for Online Testing	7,600,000	0	0							
m. Peer Assistance and Review Pilot Program	300,000	0	0							
n. Public and Higher Education Technology	250,000	0	0							
o. Software for Special Needs Children	300,000	0	0							
p. Math Materials Improvement Grant	600,000	0	0							
q. Utah Futures	500,000	0	0							
r. Early Intervention	2,500,000	0	0							
<b>Subtotal - Line Item</b>	<b>\$25,351,900</b>	<b>\$13,261,900</b>	<b>\$0</b>	<b>\$0</b>						
<b>3. Educator Licensing</b>	<b>\$1,985,500</b>	<b>\$1,985,500</b>	<b>\$0</b>							
<b>4. State Charter School Board</b>	<b>\$6,079,400</b>	<b>\$3,079,000</b>	<b>\$0</b>							
<b>5. Child Nutrition Programs</b>	<b>\$174,072,500</b>	<b>\$178,746,800</b>	<b>\$0</b>							
<b>6. Education Contracts</b>										
a. Corrections Education	1,984,600	1,984,600	0							
b. Youth Center	1,153,200	1,153,200	0							
<b>Subtotal - Line Item</b>	<b>\$3,137,800</b>	<b>\$3,137,800</b>	<b>\$0</b>	<b>\$0</b>						
<b>7. Fine Arts Outreach</b>	<b>\$3,075,000</b>	<b>\$3,075,000</b>	<b>\$0</b>							
<b>8. Science Outreach</b>	<b>\$2,125,000</b>	<b>\$2,125,000</b>	<b>\$0</b>							
<b>9. Utah Schools for the Deaf and the Blind</b>										
a. Instructional Services	13,023,400	13,683,500	0	(67,000)						
b. Support Services	15,858,800	15,224,900	0	(32,300)						
<b>Subtotal - Line Item</b>	<b>\$28,882,200</b>	<b>\$28,908,400</b>	<b>\$0</b>	<b>(\$99,300)</b>						
<b>Total Education Agencies</b>	<b>\$624,784,300</b>	<b>\$613,322,300</b>	<b>\$0</b>	<b>(\$86,600)</b>						
<b>Total Education Budget</b>	<b>\$3,690,637,900</b>	<b>\$3,663,875,900</b>	<b>\$73,534,400</b>	<b>\$19,282,800</b>						
<b>USOE Indirect Cost Pool (Not in Total)</b>	<b>\$4,270,900</b>	<b>\$4,270,900</b>	<b>\$0</b>	<b>\$0</b>						