

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

By Line-Item and Program

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
Line Items & Programs	FY 2013 Appropriation	Potential Action Items: Review & Approve Issues in the Following Areas												Notes
		Less FY 2013 One-Time & Other Changes	FY 2014 Base Budget (SB 1)	Enrollment Growth Impacts	Other Adjustments & Local Funds	FY 2014 1% WPU Value	State Board Priorities	Governor Recom- mendations	Federal Funds (Inc. in Total)	Approve		Statute/Intent		
										Rate Change	Fees	FY 2013 Follow-up	FY 2014 New	
<b>A. Minimum School Program</b>														
<b>1. Basic School Program</b>														
a. Kindergarten	76,756,700	0	76,756,700	2,870,500	0	784,500	4,439,500	3,795,100	0					Board Priorities = Enrollment Growth + 2x 1% WPU Value (Programs a-l)
b. Grades 1-12	1,519,407,100	0	1,519,407,100	31,864,500	5,070,100	15,585,500	63,035,500	49,877,200	0					Set Basic Rate at 0.001691 and Revenue at \$5,070,000
c. Necessarily Existent Small Schools	24,731,100	0	24,731,100	0	0	243,600	487,200	(900,700)	0					
d. Professional Staff	138,300,200	0	138,300,200	11,086,700	0	1,471,800	14,030,300	14,009,200	0					
e. Administrative Costs	4,433,500	0	4,433,500	(170,500)	0	42,000	(86,500)	(121,000)	0					Duchesne SD no longer qualifies for program funding.
f. Special Education - Add-on	178,600,400	0	178,600,400	5,724,900	0	1,838,300	9,401,500	7,846,000	0					FY 2013 Intent for Board to develop performance measures (Programs f-k)
g. Special Education - Self-Contained	40,953,200	0	40,953,200	(571,200)	0	397,800	224,400	(102,300)	0					Number of self-contained students is declining.
h. Special Education - Pre-School	26,660,800	0	26,660,800	594,000	0	268,500	1,131,000	910,500	0					
i. Special Education - Extended Year Programs	1,185,100	0	1,185,100	17,100	0	11,800	40,700	31,000	0					
j. Special Education - State Programs	7,869,500	0	7,869,500	289,900	0	80,400	1,600,700	1,422,500	0					
k. Career & Technical Education - Add-on	74,124,800	0	74,124,800	2,231,600	0	761,500	3,754,600	3,335,500	0					
l. Class Size Reduction	106,688,700	0	106,688,700	2,179,800	0	1,072,600	4,325,000	3,218,700	0					
<b>Subtotal - Line Item</b>	<b>\$2,199,711,100</b>	<b>\$0</b>	<b>\$2,199,711,100</b>	<b>\$56,117,300</b>	<b>\$5,070,100</b>	<b>\$22,558,300</b>	<b>\$102,383,900</b>	<b>\$83,321,700</b>	<b>\$0</b>					
<b>2. Related to Basic School Program</b>														
a. To & From School Pupil Transportation	65,646,900	0	65,646,900	1,444,300	0	670,900	1,486,100	1,444,300	0					FY 2013 and FY 2014 Intent Language for USDB Transportation Costs
b. Guarantee Transportation	500,000	0	500,000	0	0	0	0	0	0					FY 2013 Intent for Board to develop performance measures (Programs a-v)
c. Flexible Allocation - WPU Distribution	23,106,600	0	23,106,600	0	0	0	0	0	0					
d. Enhancement for At-Risk Students	22,432,300	0	22,432,300	493,500	0	229,300	8,952,100	4,393,500	0					
e. Youth-in-Custody	18,321,100	0	18,321,100	403,100	0	187,200	777,500	403,100	0					
f. Adult Education	9,000,000	0	9,000,000	198,000	0	92,000	382,000	198,000	0					
g. Enhancement for Accelerated Students	3,979,900	0	3,979,900	87,500	0	40,700	168,900	87,500	0					
h. Concurrent Enrollment	8,531,200	0	8,531,200	187,700	0	87,200	362,100	187,700	0					
i. Title I Schools in Improvement - Paraeducators	300,000	0	300,000	0	0	0	0	0	0					
j. School LAND Trust Program	22,600,000	0	22,600,000	0	6,110,000	0	0	0	0					
k. Charter School Local Replacement	77,868,900	0	77,868,900	6,886,100	0	0	6,886,100	6,873,500	0					
l. Charter School Administrative Costs	5,142,100	0	5,142,100	550,600	0	0	550,600	550,600	0					
m. K-3 Reading Improvement Program	15,000,000	0	15,000,000	0	0	0	0	0	0					
n. Educator Salary Adjustments	154,786,700	0	154,786,700	2,296,300	2,296,300	0	4,592,600	4,592,600	0					
o. Teacher Salary Supplement Restricted Account	5,000,000	0	5,000,000	0	0	0	0	0	0					
p. Library Books & Electronic Resources	550,000	0	550,000	0	0	0	0	0	0					
q. Matching Fund for School Nurses	882,000	0	882,000	0	0	0	0	0	0					
r. Critical Languages & Dual Immersion	1,775,400	(800,000)	975,400	0	0	0	240,000	240,000	0					
s. Year-Round Math & Science - USTAR Centers	6,200,000	0	6,200,000	0	0	0	0	0	0					
t. Teacher Supplies & Materials	5,000,000	(5,000,000)	0	0	0	0	5,000,000	5,000,000	0					FY 2014 Intent to Allocate Appropriation if Funded
u. Beverley Taylor Sorenson Arts Learning Program	2,000,000	(2,000,000)	0	0	0	0	4,000,000	4,000,000	0					FY 2014 Intent to Allocate Appropriation if Funded
v. Early Intervention	7,500,000	(7,500,000)	0	0	0	0	12,000,000	7,500,000	0					FY 2014 Intent to Allocate Appropriation if Funded
*. 1 to 1 Device Initiative	0	0	0	0	0	0	3,000,000	2,950,000	0					
*. Statewide Computer Adaptive Testing Infrastructure	0	0	0	0	0	0	30,000,000	13,200,000	0					
*. STEM (4-8 grade HQ Instruction Initiative)	0	0	0	0	0	0	5,000,000	5,000,000	0					
*. High Quality Instruction - Professional Development	0	0	0	0	0	0	20,000,000	0	0					
<b>Subtotal - Line Item</b>	<b>\$456,123,100</b>	<b>(\$15,300,000)</b>	<b>\$440,823,100</b>	<b>\$12,547,100</b>	<b>\$8,406,300</b>	<b>\$1,307,300</b>	<b>\$103,398,000</b>	<b>\$56,620,800</b>	<b>\$0</b>					
<b>3. Voted &amp; Board Local Levy Programs</b>														
a. Voted Local Levy Program	298,200,100	0	298,200,100	3,555,400	(1,266,900)	0	3,555,400	3,555,400	0					Local Revenue Changes & State Guarantee Rate 27.36 to 29.97 per WPU
b. Board Local Levy Program	82,319,600	0	82,319,600	1,314,600	7,159,900	0	1,314,600	1,314,600	0					Delay in Rate Change requires statutory change.
c. Board Local Levy - Reading Improvement Program	15,000,000	0	15,000,000	0	0	0	0	0	0					
<b>Subtotal - Line Item</b>	<b>395,519,700</b>	<b>0</b>	<b>395,519,700</b>	<b>4,870,000</b>	<b>5,893,000</b>	<b>0</b>	<b>4,870,000</b>	<b>4,870,000</b>	<b>0</b>					
<b>Total Minimum School Program</b>	<b>\$3,051,353,900</b>	<b>(\$15,300,000)</b>	<b>\$3,036,053,900</b>	<b>\$73,534,400</b>	<b>\$19,369,400</b>	<b>\$23,865,600</b>	<b>\$210,651,900</b>	<b>\$144,812,500</b>	<b>\$0</b>					
<b>B. School Building Program</b>														
<b>1. Capital Outlay Programs</b>														
a. Foundation	12,610,900	0	12,610,900	0	0	0	0	0	0					
b. Enrollment Growth	1,888,800	0	1,888,800	0	0	0	0	0	0					
<b>Total School Building Program</b>	<b>\$14,499,700</b>	<b>\$0</b>	<b>\$14,499,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					

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A Line Items & Programs	B FY 2013 Appropriation	Potential Action Items: Review & Approve Issues in the Following Areas											O Notes	
		C Less FY 2013 One-Time & Other Changes	D FY 2014 Base Budget (SB 1)	E Enrollment Growth Impacts	F Other Adjustments & Local Funds	G FY 2014 1% WPU Value	H State Board Priorities	I Governor Recom- mendations	J Federal Funds (Inc. in Total)	K Approve		L Statute/Intent		
										M Rate Change	N Fees	M FY 2013 Follow-up		N FY 2014 New
<b>C. Education Agencies</b>														
<b>1. Utah State Office of Education</b>														
a. Assessment and Accountability	21,111,800	(2,998,200)	18,113,600	0	0	0	800,000	800,000	3,667,800					FY 2013 Intent for Board to develop performance measures (Programs a-n)
b. Educational Equity	365,400	4,600	370,000	0	0	0	0	0	0					
c. Board and Administration	6,241,500	(982,800)	5,258,700	0	12,700	0	0	0	0					
d. Business Services	1,698,800	176,100	1,874,900	0	0	0	1,201,000	1,201,000	13,600					
e. Career and Technical Education	22,878,700	(5,847,800)	17,030,900	0	0	0	0	0	15,909,400					
f. District Computer Services	5,259,400	1,684,600	6,944,000	0	0	0	0	0	4,007,400					
g. Educational Technology	3,485,700	(2,061,500)	1,424,200	0	0	0	0	0	1,110,000					
h. Federal Elementary and Secondary Education Act	125,365,100	12,963,400	138,328,500	0	0	0	0	0	137,712,600					
i. Law and Legislation	318,300	(40,800)	277,500	0	0	0	0	0	0					
j. Math Teacher Training	0	500,000	500,000	0	0	0	0	0	0					
k. Public Relations	131,700	47,500	179,200	0	0	0	0	0	0					
l. School Trust	536,000	0	536,000	0	0	0	0	0	0					
m. Special Education	162,045,900	(4,797,700)	157,248,200	0	0	0	0	0	157,200,700					
n. Teaching and Learning	30,636,700	280,500	30,917,200	0	0	0	1,450,000	1,450,000	20,373,700					
*. School Building Earthquake Inspection	0	0	0	0	0	0	0	500,000	0					
*. Utah Data Alliance	0	0	0	0	0	0	0	100,000	0					
<b>Subtotal - Line Item</b>	<b>\$380,075,000</b>	<b>(\$1,072,100)</b>	<b>\$379,002,900</b>	<b>\$0</b>	<b>\$12,700</b>	<b>\$0</b>	<b>\$3,451,000</b>	<b>\$4,051,000</b>	<b>\$339,995,200</b>					
<b>2. USOE - Initiative Programs</b>														
a. Carson Smith Special Needs Scholarships	3,750,000		3,750,000	0	0	0	0	0	0					FY 2014 Intent for Board to develop performance measures (Programs a-r)
b. ProStart Culinary Arts Program	313,100		313,100	0	0	0	0	0	0					
c. UPSTART Early Childhood Education	1,763,900		1,763,900	0	0	0	0	0	0					
d. Financial and Economic Literacy Education	71,500		71,500	0	0	0	0	0	0					
e. CTE Online Assessments	341,000		341,000	0	0	0	0	0	0					
f. The Utah Electronic High School	992,900		992,900	0	0	0	0	0	0					Adjust the budgeted amount to balance appropriation with expenditure
g. K-3 Reading Technology Program	3,000,000		3,000,000	0	0	0	0	0	0					
h. ELL Software Licenses	3,000,000		3,000,000	0	0	0	0	0	0					
i. Paraeducator to Teacher Scholarships	24,500		24,500	0	0	0	0	0	0					
j. Autism Awareness Account	5,000		5,000	0	0	0	0	0	0					
k. Online Education Survey	40,000	(40,000)	0	0	0	0	0	0	0					
l. Grants for Online Testing	7,600,000	(7,600,000)	0	0	0	0	0	0	0					
m. Peer Assistance and Review Pilot Program	300,000	(300,000)	0	0	0	0	0	0	0					
n. Public and Higher Education Technology	250,000	(250,000)	0	0	0	0	0	0	0					
o. Software for Special Needs Children	300,000	(300,000)	0	0	0	0	0	0	0					
p. Math Materials Improvement Grant	600,000	(600,000)	0	0	0	0	0	0	0					
q. Utah Futures	500,000	(500,000)	0	0	0	0	0	0	0					
r. Early Intervention	2,500,000	(2,500,000)	0	0	0	0	0	2,500,000	0					
<b>Subtotal - Line Item</b>	<b>\$25,351,900</b>	<b>(\$12,090,000)</b>	<b>\$13,261,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>					
<b>3. Educator Licensing</b>	<b>\$1,985,500</b>	<b>\$0</b>	<b>\$1,985,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					FY 2014 Intent for Board to develop performance measures; fee adjustments
<b>4. State Charter School Board</b>	<b>\$6,079,400</b>	<b>(\$3,000,400)</b>	<b>\$3,079,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					FY 2014 Intent for Board to develop performance measures
<b>5. Child Nutrition Programs</b>	<b>\$174,072,500</b>	<b>\$4,674,300</b>	<b>\$178,746,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,355,900</b>					FY 2014 Intent for Board to develop performance measures
<b>6. Education Contracts</b>														
a. Corrections Education	1,984,600	0	1,984,600	0	0	0	0	0	0					FY 2014 intent for Board to address cost differential between jails/prisons
b. Youth Center	1,153,200	0	1,153,200	0	0	0	0	0	0					
<b>Subtotal - Line Item</b>	<b>\$3,137,800</b>	<b>\$0</b>	<b>\$3,137,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
<b>7. Fine Arts Outreach</b>	<b>\$3,075,000</b>	<b>\$0</b>	<b>\$3,075,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
<b>8. Science Outreach</b>	<b>\$2,125,000</b>	<b>\$0</b>	<b>\$2,125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
<b>9. Utah Schools for the Deaf and the Blind</b>														
a. Instructional Services	13,023,400	660,100	13,683,500	0	(67,000)	0	746,000	215,300	92,000					Adjustment for 2012 compensation package; fee inc. request; performance
b. Support Services	15,858,800	(633,900)	15,224,900	0	(32,300)	0	0	0	0					Adjustment for 2012 compensation package; fee inc. request; performance
<b>Subtotal - Line Item</b>	<b>\$28,882,200</b>	<b>\$26,200</b>	<b>\$28,908,400</b>	<b>\$0</b>	<b>(\$99,300)</b>	<b>\$0</b>	<b>\$746,000</b>	<b>\$215,300</b>	<b>\$92,000</b>					
<b>Total Education Agencies</b>	<b>\$624,784,300</b>	<b>(\$11,462,000)</b>	<b>\$613,322,300</b>	<b>\$0</b>	<b>(\$86,600)</b>	<b>\$0</b>	<b>\$4,197,000</b>	<b>\$6,766,300</b>	<b>\$481,443,100</b>					
<b>Total Education Budget</b>	<b>\$3,690,637,900</b>	<b>(\$26,762,000)</b>	<b>\$3,663,875,900</b>	<b>\$73,534,400</b>	<b>\$19,282,800</b>	<b>\$23,865,600</b>	<b>\$214,848,900</b>	<b>\$151,578,800</b>	<b>\$481,443,100</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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					