

Public Education Appropriations Subcommittee - Final Budget Priorities

February 13, 2014

2014 General Session - Requested Appropriation Adjustments

(Not in Priority Order)

Ongoing Items

State Funds (General, Education & Uniform School Funds)		Requested	Committee Priorities	
Program	Item Name	Ongoing	Ongoing	Rank
<i>a</i>	Enrollment Growth (One-time Amount in FY 2014)	\$61,164,900	\$61,164,900	
<i>b</i>	Revenue Offset - Basic Rate	(2,617,700)	(2,617,700)	
<i>c</i>	Revenue Offset - Voted & Board (Change in Est. Methodology)	(23,094,900)	(23,094,900)	
<i>d</i>	FY 2015 Enrollment Growth Estimate	\$35,452,300	\$35,452,300	1
<i>e</i>	WPU Value Increase - Each One Percent	\$25,000,000	\$62,500,000	2

Building Block Requests

16	USDB	Additional Teacher Positions (5 Teachers)	400,000	400,000	3
47	MSP	Statewide Education Modernization Act (Stephenson/Gibson)		50,000,000	4 (1)
2	USOE	Staffing (IT/Audit) and Fiscal Management Program	2,100,000	2,100,000	5 (2)
	GOED	HB XXX - STEM Action Center Expansion (Peterson)		10,000,000	6 (3)
13	SCSB	Charter School Support Specialists (3 FTE)	590,000	354,000	7
10	MSP	Beverly Taylor Sorenson Elementary Arts Learning Program		2,000,000	8
30	USOE	Suicide Prevention Education (Eliason)	159,000	159,000	9
35	USU	ASSERT Program (Hillyard)	50,000	50,000	10
36	USU	Sound Beginnings (Hillyard)	50,000	50,000	11
27	USOE	Information Technology Academy (Last)	600,000	300,000	12
4	USOE	Professional Learning - Utah Core Academy	1,000,000	\$1,000,000	13
29	USOE	UPSTART (Adams and Last)	5,000,000	5,000,000	14
62	USOE	SB 034 - Education and Workforce Governance (Stephenson)	2,543,300	2,543,300	15
5	MSP	Concurrent Enrollment Initiative	1,300,000	1,300,000	16
1	MSP	Early Intervention Initiatives (SB42/HB96)	15,000,000	5,000,000	17
46	USOE	Statewide Online Education	500,000	500,000	18
6	MSP	State Programs - High Cost Special Education Students	1,500,000	1,000,000	19
26	USOE	Elementary Reading Assessment Tool	800,000	800,000	20
55	MSP	SB 140 - Advanced Placement Test Funding (Mayne)	100,000	100,000	21
24	MSP	Library Books & Electronic Resources (Handy)	500,000	500,000	22
41	USOE	ProStart (Urquhart) - Bring to total funding of \$350,000	350,000	40,000	23
18	USDB	Focused Professional Development Activities	200,000	200,000	24
23	USOE	SB 040 - Financial and Economic Literacy (Jones)	300,000	300,000	25
56	USOE	SB 171 - Student-centered Learning Pilot Program	275,000	100,000	26
51	USOE	Elementary Reading Assessment Tool (4-6 grade)		500,000	27
31	MSP	State Capitol Visits for Students (Eliason)	85,000	85,000	28
22	iSEE	Integrated Student & New Facility Learning	175,000	175,000	29
49	MSP	Dual Immersion	450,000	300,000	30
37	UU	University of Utah Reading Clinic (Osmond)	275,000	275,000	31
20	POPS	Student Transportation Support	200,000	200,000	32
3	MSP	Graduation Initiative	4,000,000	4,000,000	33
Total State Funds			\$98,954,600	\$187,283,600	

Office of the Legislative Fiscal Analyst

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Notes:

(1) Includes Item 42 "Early Intervention Reading Software (Urquhart) from the original list.

(2) The nonlapsing balances held from the USOE line-item (\$700,000 one-time and \$500,000 ongoing) will offset the cost of this item.

(3) Includes Item 45 "SB 107 - STEM Elementary Math (Urquhart) from the original list.

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<i>Program</i>	<i>Item Name</i>		<i>Ongoing</i>	<i>Ongoing</i>	<i>Rank</i>
<i>Building Block Requests - Ongoing Items Not Prioritized by Committee</i>					
59	USOE	HB 249 - Grants for Digital Textbooks (Anderegg)	500,000		
21	iSEE	Coordinated Teacher Training Pilot Project	300,000		
25	USOE	SB 131 - Student Leadership Grants (Osmond)	500,000		
32	USOE	SB 043 - Poverty Interventions in Schools (Reid)	5,000,000		
33	MSP	LEA Social Security & Retirement (Briscoe)	25,000,000		
38	UU	SB 104 - Improvement of Reading Instruction (Osmond)	975,000		
40	MSP	Public Education Merit Bonuses (Christensen)	800,000		
44	MSP	Teacher Development Days (Cosgrove)	23,458,600		
50	USOE	HB 286 - Child Sexual Abuse Prevention (Romero)	55,000		
52	LEG	HB 307 - Public Education Funding Task Force (Bird)	37,300		
54	MSP	SB 098 - Paraeducator Funding (Mayne)	100,000		
<i>Total State Funds</i>			<i>\$56,725,900</i>	<i>\$0</i>	

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One-Time Items

State Funds (General, Education & Uniform School Funds)			Requested	Committee Priorities	
Program	Item Name		One-time	One-time	Rank
<i>a</i>	Enrollment Growth (One-time Amount in FY 2014)		\$2,868,000	\$2,868,000	
<i>d</i>	FY 2015 Enrollment Growth Estimate		\$2,868,000	\$2,868,000	1

Building Block Requests

47	MSP	Statewide Education Modernization Act (Stephenson/Gibson)	50,000,000	50,000,000	TBD
39	USDB	USDB Salt Lake Facility	12,000,000	1,500,000	2
10	MSP	Teacher Supplies and Materials	5,000,000	5,000,000	3
11	MSP	Beverly Taylor Sorenson Elementary Arts Learning Program (Last)	4,000,000	3,000,000	4
27	USOE	Roy High School Graduation Project (Dee/Last)	250,000	250,000	5
46	USOE	Information Technology Academy (Last)	300,000	300,000	6
15	USOE	Peer Assistance Review Pilot (Moss)	650,000	300,000	7
17	USOE	Statewide Online Education (One-time FY 2014)	150,000	150,000	8
19	SCSB	Charter School Start-up Grants (Stephenson)	1,500,000	1,500,000	9
40	MSP	Public Education Merit Bonuses (Christensen)	800,000	100,000	10
28	USDB	Student Management Database	150,000	150,000	11
34	POPS	Restore RFP Program	250,000	200,000	12
61	LEG	SB 150 - Education Task Force Reauthorization (Reid)		64,000	13
62	USOE	SB 034 - Utah Education and Workforce Governance (Stephenson)	300,000	300,000	14
60	USOE	HB 320 - Educators' Professional Learning (Last)		99,600	15
23	USOE	SB 040 - Financial and Economic Literacy (Jones)	200,000	200,000	16
9	MSP	HB 041 - Innovative Transportation Grants (Handy)	14,000,000	10,000,000	17
25	USOE	SB 131 - Student Leadership Grants (Osmond)	250,000	250,000	18
12	MSP	Teacher Supplies and Materials - Loss of Tax Deduction (Eliason)	1,500,000	1,500,000	19
21	iSEE	Coordinated Teacher Training Pilot Project		300,000	20
Total State Funds			\$94,168,000	\$78,031,600	

Building Block Requests - One-time Items Not Prioritized by Committee

8	USOE	Educator Evaluation Implementation	450,000		
14	SCSB	Charter School Revolving Loan Program	2,000,000		
4	USOE	Professional Learning - Utah Core Academy (Briscoe - 1x Amount)	\$2,500,000		
43	DFCM	School Construction Modifications (Cunningham) (GF - FY 2014)	350,000		
57	MSP	HB 109 - Public Education Capital Funding Equalization (Ivory)	122,000,000		
Total State Funds			\$127,300,000	\$0	