

	A	C	D	E
1	<b>Staff Budget Recommendations - 2009 General Session</b>			
2	<b>Budget Reduction Details by Initiative</b>			
3	<b>General and Education Funds</b>			
4		<b>FY09 7.5%</b>	<b>FY10 15%</b>	<b>FTE</b>
880	<b>Public Education</b>	(\$170,075,700)	(\$369,477,392)	(124.5)
881	<b><u>CNP - Reduce Match on TeFAP</u></b>			
882	Reducing beyond the recommended amount will affect federal funding.	(\$12,200)	(\$24,500)	
883				
884	<b><u>CSB Operational Savings</u></b>			
885	Some effects on administrative functions provided for charter schools.	(\$41,900)	(\$83,700)	
886				
887	<b><u>CSB Re-Classify Finance Position</u></b>			
888	Position remains in place with possible salary reduction.	(\$9,800)	(\$19,500)	
889				
890	<b><u>EdContracts - Reduce Services to Incarcerated Students</u></b>			
891	Reductions to contracts with Jordan, South Sanpete, Iron school districts and U of U Economics Dept will affect services at Draper and Gunnison. Possible effects for State Hospital (Provo School District).	(\$302,600)	(\$560,900)	
892				
893	<b><u>iSEE - Proportional Reduction for Science Outreach Programs</u></b>			
894	Grants to professional science organizations participating in the iSEE, POPS and Subsidy programs will be reduced proportionately.	(\$223,200)	(\$120,600)	
895				
896	<b><u>MSP - Arts Enhanced Learning Program Eliminate Remaining 3 Years</u></b>			
897	Pilot program funded for 4-years beginning in FY 2009, removes funding for years 2, 3, and 4. The program provides for 50 art specialists in public schools and 10 art coordinators in ten school districts, funding elimination may reduce these FTEs.	(\$11,865,000)		(60.0)
898				
899	<b><u>MSP - Decrease Below-the-Line Programs by 15%</u></b>			
900	The total reduction amount may differ for each school district and charter school depending on the LEA's level of participation in each below-the-line program. A 1% decrease in total MSP state funds may result in a loss of 371 FTE teachers. Class sizes may increase. For each 1%, student-teacher ratios may increase by 0.45. Actual impacts are unknown, as LEAs decide total FTE levels, employee compensation, and class sizes. The state median Student-Teacher ratio in FY 2008 was 25.18.		(\$98,011,929)	
901				
902	<b><u>MSP - Decrease the Value of the WPU</u></b>			

	A	C	D	E
1	<b>Staff Budget Recommendations - 2009 General Session</b>			
2	<b>Budget Reduction Details by Initiative</b>			
3	<b>General and Education Funds</b>			
4		<b>FY09 7.5%</b>	<b>FY10 15%</b>	<b>FTE</b>
903	The total reduction amount may be different for each school district and charter school depending on the LEA's level of participation in each WPU program. A 1% decrease in total MSP state funds may result in a loss of 371 FTE teachers statewide. Class sizes may increase. For each 1%, student-teacher ratios may increase by 0.45. Actual impacts are unknown, as LEAs decide total FTE levels, employee compensation, and class sizes. The state median Student-Teacher ratio in FY 2008 was 25.18. This funding total represents an approximate reduction in the value of the WPU of 12.6 percent. An actual reduction to the value of the WPU may increase or decrease depending on other reductions made to the Minimum School Program.		(\$231,541,375)	
904				
905	<b><u>MSP - Electronic High School - Move to Fee Based Program</u></b>			
906	Reduces total program funding by 50%. No student fees are currently charged for students using the electronic high school. Reduction may require a fee of approximately \$67 per quarter credit taken by high school students.		(\$1,000,000)	
907				
908	<b><u>MSP - Eliminate the Local Discretionary Block Grant in FY09 and FY10</u></b>			
909	Block grant providing discretionary funds to school districts and charter schools will be eliminated. Impacts may vary among school districts and charter schools depending on their annual allocation. Funding is distributed primarily on a WPU basis, but 8% of funding is distributed equally among school districts (with charter schools counted as one district).	(\$21,820,748)	(\$21,820,748)	
910				
911	<b><u>MSP - Elimination of State Support for LEA Administration</u></b>			
912	Eliminates state funding to school districts (1,620 WPUs) and charter schools (\$100/student) to help with administrative expenses. Large school districts may be able to absorb the loss easier than small districts and charter schools.		(\$7,073,340)	
913				
914	<b><u>MSP - English Language Learner Family Literacy Centers</u></b>			
915	Eliminates one-time program start-up funding. Reduction will impact those schools that are participating in the program.	(\$3,000,000)		
916				
917	<b><u>MSP - FY 2009 \$2,500 Teacher Salary Adj</u></b>			
918	Provides funding for school level administrators to continue to receive the \$2,500 salary adjustment provided during the 2007 GS.	\$3,983,600		
919				
920	<b><u>MSP - One-time Reduction to Social Security &amp; Retirement</u></b>			

	A	C	D	E
1	<b>Staff Budget Recommendations - 2009 General Session</b>			
2	<b>Budget Reduction Details by Initiative</b>			
3	<b>General and Education Funds</b>			
4		<b>FY09 7.5%</b>	<b>FY10 15%</b>	<b>FTE</b>
921	Reduces state support for social security & retirement. Program does not reflect actual costs, but assists LEAs with these costs. Reduction equally distributes the reduction among LEAs on a WPU basis without reducing the WPU value.	(\$128,992,652)		
922				
923	<b><u>POPS - Proportional Reduction for Art Outreach Programs</u></b>			
924	Grants to professional art organizations participating in the POPS & Subsidy program will be reduced proportionately.	(\$341,300)	(\$381,900)	
925				
926	<b><u>POPS and iSEE - Eliminate Funding for RFP Program</u></b>			
927	Eliminates ongoing funding to provide annual grants to professional art and science organizations to provide services in schools. Grants are renewed each year based on application. Six professional organizations may be impacted.		(\$242,500)	
928				
929	<b><u>SBP - One-time Reduction for Capital Programs</u></b>			
930	Reduces one-time funding appropriated to support the Capital Outlay Foundation and Capital Outlay Enrollment Growth programs. Funding decreases may impact school districts participating in the program disproportionately depending on their level of participation in the program.	(\$3,171,700)		
931				
932	<b><u>USDB - Eliminate Residential Program</u></b>			
933	Elimination of the program will affect 18 students now residing at USDB.		(\$761,400)	(20.0)
934				
935	<b><u>USDB Eliminate Athletic Program</u></b>			
936	Approximately 40-50 students may be affected and staff members on contract for the program.		(\$29,500)	
937				
938	<b><u>USDB Eliminate Extended Year Program</u></b>			
939	This program can be reduced, but not eliminated as it is federally mandated. Reduction at this level may result in higher teacher to student ratios and lower student achievement.	(\$85,000)	(\$244,000)	
940				
941	<b><u>USDB Eliminate Summer Camp Program</u></b>			
942	Elimination of teacher contracts for summer program. Loss of continuous study opportunities for self-contained USDB students and some from LEAs (approximately 200-300 students).		(\$102,000)	
943				
944	<b><u>USDB Reduce Kitchen Staff Contract</u></b>			

	A	C	D	E
1	<b>Staff Budget Recommendations - 2009 General Session</b>			
2	<b>Budget Reduction Details by Initiative</b>			
3	<b>General and Education Funds</b>			
4		<b>FY09 7.5%</b>	<b>FY10 15%</b>	<b>FTE</b>
945	Kitchen staff contracts would be cut for summer program.	(\$5,000)	(\$20,000)	
946				
947	<b><u>USDB Reduce Travel</u></b>			
948	Some administrative staff may miss training for students with disabilities.	(\$35,000)	(\$35,000)	
949				
950	<b><u>USDB Restructure Administration</u></b>			
951	Reduced by one position (12 total) in administration for USDB.	(\$50,000)	(\$105,000)	(1.0)
952				
953	<b><u>USDB Staff Reduction Instructional Services</u></b>			
954	Students affected at 7.5% around 255 students in LEA's with USDB classroom ratios shifting 6:1 to 8.5:1. Further increase in ratios at higher reduction levels affecting up to 21.0 FTE out of 263 total FTE in Instructional Services.	(\$963,800)	(\$1,266,700)	(8.5)
955				
956	<b><u>USDB Staff Reduction Support Services</u></b>			
957	At 7.5% reductions, effects will be held to a minimum. Above the 7.5% reductions, services at USDB and to LEA's will be affected and slowed in many cases. Loss of up to 12.5 FTE out of 108 in Support Services.	(\$634,900)	(\$834,900)	(12.5)
958				
959	<b><u>USDB Transportation Reconfiguration</u></b>			
960	Change student pick-up radius from 25 to 15 miles. Need to reimburse parents for driving children to pick up points. About 15-20 students affected.		(\$148,900)	
961				
962	<b><u>USOE - BusSvcs - School Finance - Reduce Operational Costs</u></b>			
963	Affects some administrative functions.	(\$9,300)	(\$25,100)	
964				
965	<b><u>USOE - BusSvcs - School Finance - Reduce Support Staff &amp; Turnover Savings</u></b>			
966	Possible workload increase for other staff in business services.	(\$90,800)	(\$175,000)	(1.0)
967				
968	<b><u>USOE - Licensing - Reduce Carson Smith Scholarships</u></b>			
969	At this level of funding reduction, 83 scholarships would be affected at \$4,500 per scholarship. It will affect 50-100 scholarships depending on severity of disability.	(\$187,500)	(\$375,000)	
970				
971	<b><u>USOE - LLES - Associate Superintendent - Eliminate Support Service Position</u></b>			
972	Workload increase for other staff and some reduction of service provision to districts.		(\$77,500)	(1.0)

	A	C	D	E
1	Staff Budget Recommendations - 2009 General Session			
2	Budget Reduction Details by Initiative			
3	General and Education Funds			
4		FY09 7.5%	FY10 15%	FTE
973				
974	<b><u>USOE - LLES - Associate Superintendent - Reduce Operational Costs</u></b>			
975	Some administrative functions will be reduced. Possible effects on consulting to districts.	(\$7,500)	(\$7,500)	
976				
977	<b><u>USOE - LLES - Associate Superintendent - Utah Education Directory Eliminate Print Ed.</u></b>			
978	Shift to online materials provision.	(\$25,000)	(\$25,000)	
979				
980	<b><u>USOE - LLES - Educational Equity - Staff Reduction</u></b>			
981	Possible workload increase for other staff.	(\$45,000)	(\$45,000)	(1.0)
982				
983	<b><u>USOE - SASS - Adult Education - Move 1 Position to Partial Federal Funding</u></b>			
984	Possible loss of matching federal funds and may be issues with federal adult education maintenance of effort requirements.	(\$9,100)	(\$22,200)	
985				
986	<b><u>USOE - SASS - Assessment - Delay UAA Peer Review Alignment</u></b>			
987	The UAA Peer Review Alignment is part of a federal requirement. It could be delayed but not eliminated due to potential fines from the overseeing federal agency.	(\$175,000)	(\$150,000)	
988				
989	<b><u>USOE - SASS - Assessment - Eliminate Mentor Grants</u></b>			
990	Possible loss of jobs by mentors who are hired by districts and 8 consortiums in the state. May lead to reduced improvements in effectively accessing and using data to improve student achievement.		(\$600,000)	
991				
992	<b><u>USOE - SASS - Assessment - Reduction in Assessment Alignment Study</u></b>			
993	Delay in assessment improvements and implementation of those improvements.	(\$200,000)		
994				
995	<b><u>USOE - SASS - Assessment - Reduction in Assessment Trainings</u></b>			
996	Training provided for USOE staff may be reduced. Assessment improvement for students slowed.	(\$200,000)		
997				
998	<b><u>USOE - SASS - Assessment - Reduction in Professional Development</u></b>			
999	Assessment development may be affected and possibly implementation of best practices in assessment of students.	(\$300,000)	(\$300,000)	
1000				
1001	<b><u>USOE - SASS - Assessment - Reuse UBSCT Forms (No New Development)</u></b>			

	A	C	D	E
1	<b>Staff Budget Recommendations - 2009 General Session</b>			
2	<b>Budget Reduction Details by Initiative</b>			
3	<b>General and Education Funds</b>			
4		<b>FY09 7.5%</b>	<b>FY10 15%</b>	<b>FTE</b>
1002	<b>Ability to regularly improve the quality of the test for better student assessment may be compromised.</b>		<b>(\$503,000)</b>	
1003				
1004	<b><u>USOE - SASS - Assessment - Staff Reduction</u></b>			
1005	<b>Likely to increase workload for other staff and possible reduction in services.</b>	<b>(\$22,000)</b>	<b>(\$144,400)</b>	<b>(2.0)</b>
1006				
1007	<b><u>USOE - SASS - Assessment - UTIPS Development Reduction</u></b>			
1008	<b>This reduction may slow development of UTIPS as a formative assessment tool. If the reduction continues, usefulness of the assessment could be lost over time.</b>	<b>(\$94,000)</b>	<b>(\$140,000)</b>	
1009				
1010	<b><u>USOE - SASS - Associate Superintendent - Reduce Operational Costs</u></b>			
1011	<b>Some reduction in operations and services provided to districts.</b>	<b>(\$25,000)</b>	<b>(\$25,000)</b>	
1012				
1013	<b><u>USOE - SASS - CTE - Delay General Financial Literacy</u></b>			
1014	<b>May result in some delay for rollout of the passport program to districts. However, school districts have already implemented the general financial literacy graduation requirements. (S.B. 2, 2008 GS, Jones, P.)</b>	<b>(\$20,000)</b>	<b>(\$50,000)</b>	
1015				
1016	<b><u>USOE - SASS - CTE - ProStart</u></b>			
1017	<b>Delay in further roll out of program in districts.</b>	<b>(\$56,500)</b>	<b>(\$350,000)</b>	
1018				
1019	<b><u>USOE - SASS - CTE - Reduce On-line Testing</u></b>			
1020	<b>Reductions in funding, especially beyond the \$60,000, may reduce the number of online CTE tests administered at a cost of \$1.00 per test. USOE has normally processed roughly 200,000 tests per year.</b>	<b>(\$32,000)</b>	<b>(\$250,000)</b>	
1021				
1022	<b><u>USOE - SASS - CTE - Reduce Operational Costs</u></b>			
1023	<b>Administrative functions may be reduced.</b>	<b>(\$21,000)</b>	<b>(\$21,000)</b>	
1024				
1025	<b><u>USOE - SASS - CTE - Reduce Professional Development</u></b>			
1026	<b>Development for CTE staff may become limited.</b>	<b>(\$23,500)</b>	<b>(\$15,000)</b>	
1027				
1028	<b><u>USOE - SASS - CTE - Staff Reduction</u></b>			
1029	<b>Some workload redistribution to other staff and possible effect on services to districts.</b>	<b>(\$140,600)</b>	<b>(\$241,100)</b>	<b>(3.5)</b>
1030				
1031	<b><u>USOE - SASS - Curriculum - Staff Reduction</u></b>			

	A	C	D	E
1	<b>Staff Budget Recommendations - 2009 General Session</b>			
2	<b>Budget Reduction Details by Initiative</b>			
3	<b>General and Education Funds</b>			
4		<b>FY09 7.5%</b>	<b>FY10 15%</b>	<b>FTE</b>
1032	<b>Redistribution of workload to other employees affecting some services.</b>	(\$115,500)	(\$429,000)	(5.5)
1033				
1034	<b><u>USOE - SASS - Educational Technology - Staff Reduction</u></b>			
1035	<b>Workload will be distributed among other technology employees. Possible reduction in some services.</b>	(\$27,400)	(\$49,400)	(1.0)
1036				
1037	<b><u>USOE - SASS - Electronic High School - Staff Reduction</u></b>			
1038	<b>Clerical duties may fall to other employees.</b>	(\$65,500)		(1.0)
1039				
1040	<b><u>USOE - SASS - Information Technology - Staff Reduction</u></b>			
1041	<b>These reductions may shift additional work to other positions and may delay responses to data requests.</b>	(\$72,500)	(\$145,000)	(2.0)
1042				
1043	<b><u>USOE - SASS - Instructional Services - Reduce Fine Arts Endorsement</u></b>			
1044	<b>Time frame for teachers seeking Fine Arts endorsement may be extended.</b>		(\$10,900)	
1045				
1046	<b><u>USOE - SASS - Professional Development - Highly Qualified Teacher Programs</u></b>			
	<b>Professional development in certain content areas may be affected. Funds to school districts who provide their own training will be reduced. Teacher expertise and student achievement likely to be negatively affected.</b>	(\$371,700)	(\$538,800)	
1047				
1048				
1049	<b><u>USOE - SASS - Reduce Head Start Pass Through</u></b>			
	<b>Loss of funding for approximately 8 students. Federal funding for Head Start has been reduced over the past four years. (H.B. 330S01, 2008 GS, Shurtliff, L.)</b>		(\$100,000)	
1050				
1051				
1052	<b><u>USOE - SASS - Special Education - ASSERT</u></b>			
	<b>Autism Support: Education, Research and Training (ASSERT) Reduction in program funding for contract with Utah State University. Services provided to families with autistic children will be reduced.</b>	(\$16,700)	(\$30,700)	
1053				
1054				
1055	<b><u>USOE - Special Education - Reduce Braille Literacy</u></b>			
1056	<b>Reduction in contract provision services.</b>		(\$1,000)	
1057				
1058	<b><u>USOE - Special Education - Reduce Deafblind Consultant Contact</u></b>			
	<b>Funding transfer to USDB will be reduced by this amount as the consultant is on staff at USDB. Services to some schools may be curtailed due to reduction.</b>	(\$1,400)	(\$2,400)	
1059				

	A	C	D	E
1	<b>Staff Budget Recommendations - 2009 General Session</b>			
2	<b>Budget Reduction Details by Initiative</b>			
3	<b>General and Education Funds</b>			
4		<b>FY09 7.5%</b>	<b>FY10 15%</b>	<b>FTE</b>
1060				
1061	<b><u>USOE - Special Education - Sound Beginnings</u></b>			
1062	Reduction in program funding for contract with Utah State University. In-service training workshops and direct services for audiology and speech-language pathology may be reduced.	(\$150,000)	(\$200,000)	(4.5)
1063				