

Public Education Appropriations Subcommittee: FY 2011 Budget Options (Subcommittee Final)

Subcommittee Recommendations for FY 2011 Program Cost Increases, 5% Target Budget Reductions and Other Potential Offsets

5% Target Amounts

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|---|--------------------|
| Minimum School Program | 101,550,200 |
| School Building Program | 1,125,000 |
| Education Agencies | |
| Utah State Office of Education | 1,054,500 |
| USOE - Initiative Programs | 278,000 |
| State Charter School Board | 29,300 |
| Child Nutrition Programs | 6,900 |
| Fine Arts Outreach | 139,300 |
| Science Outreach | 84,800 |
| Education Contracts | 158,900 |
| Utah Schools for the Deaf and the Blind | 1,135,600 |
| Subtotal 5% Target Amount | 105,562,500 |

Additional Costs

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|---|--------------------|
| MSP - Voted & Board Leeways - Maintain \$25.25 Rate | 19,900,000 |
| MSP - Voted & Board Leeways - Delay Statutory Rate Change | 0 * |
| MSP - Educator Salary Adjustments - Increase in Qualifying Educators | 2,116,000 |
| MSP - Charter School Local Replacement | 13,659,100 |
| MSP - Charter School Administrative Costs (Adjust to Same % Decrease in WPU Value - Amount is 3.5% Lower) | 406,400 * |
| USOE - Initiative Programs - ELL Software Licenses (Imagine Learning) FY 10 One-time | 2,700,000 |
| Subtotal Additional Costs | 38,781,500 |
| Total Reduction Needed to Fund 5% Target Amounts & Additional Costs: | 144,344,000 |

Proposed Expenditure Reductions to Meet Costs

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|---|----------------------|
| MSP - Social Security & Retirement | (13,407,831) |
| MSP - Pupil Transportation (Includes moving 7-12 Distance to 3 Miles) | (6,300,000) * |
| MSP - Interventions for Student Success Block Grant | (15,000,000) |
| MSP - USTAR Centers (Math/Science Program) | (1,000,000) * |
| MSP - Adult Education | (2,266,000) |
| MSP - Library Books & Electronic Resources | (500,000) |
| MSP - Related to Basic Program 5% Reduction to Remaining Programs (Total \$3,703,800) | |
| Highly Impacted Schools | (230,500) |
| Youth At-Risk Programs | (1,413,500) |
| Accelerated Learning Programs | (178,300) |
| Concurrent Enrollment | (435,300) |
| High-Ability Student Initiative | (24,800) |
| ELL Family Literacy Centers | (90,000) |
| Electronic High School | (100,000) |
| K-3 Reading Improvement Program | (750,000) |
| Public Education Job Enhancement Program | (109,400) |
| Teacher Salary Supplement - Restricted Account | (185,000) |
| Matching Fund for School Nurses | (45,000) |
| Critical Languages & Dual Immersion | (11,500) |
| Extended Year for Special Educators | (130,500) |
| USOE - Discontinue State Subsidy for Regional Service Centers | (1,322,700) |
| Education Contracts - Corrections Institutions Contract | (158,900) |
| SCSB - State Charter School Board | (29,300) |
| USOE - Initiative Programs 5% Reduction to Programs (Total \$162,400) | |
| Sound Beginnings | (12,800) |
| CTE Online Assessments | (17,400) |
| Pro-Start Culinary Program | (14,000) |
| UPSTART Early Childhood Learning | (90,000) |
| Financial & Economic Literacy Education | (3,500) |
| Para-Educator to Teacher Scholarships | (1,200) |
| ASSERT Utah State Autism Program | (8,500) |
| Performance-Based Compensation Pilot | (15,000) |
| POPS - Reduction in Grant Amounts | (139,300) |
| iSEE - Reduction in Grant Amounts | (84,800) |
| Subtotal | (44,075,031) |
| MSP - Basic School Program - Decrease WPU Value | (100,268,969) |
| Total Potential Offsets | (144,344,000) |
| Total Remaining Gap to Fund 5% Target Amounts & Potential Added Costs: | 0 |

Additional One-Time Add-Backs

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|---|------------|
| MSP - Critical Languages & Dual Immersion | 750,000 |
| MSP - Teacher Supplies & Materials | 10,000,000 |
| MSP - Adult Education | 2,266,000 |
| MSP - Library Books & Electronic Resources | 500,000 |
| USOE - Initiative Programs - Carson Smith Special Needs Scholarships (General Fund) | 900,000 |
| MSP - Beverley Taylor Sorenson | 700,000 |
| POPS | 139,300 |
| iSEE | 84,800 |
| USOE - Regional Service Centers (\$1,322,700 less 5% One-time Add-back) | 1,256,600 |

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| Total Additional One-Time Add-Backs | 16,596,700 |
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Ongoing Add-Backs

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| MSP - Basic School Program - WPU Value | 100,268,969 |
| Total Additional One-Time Add-Backs | 100,268,969 |

* May require a change in statute.