

Public Education Appropriations Subcommittee - 2013 General Session Budget Priorities

Thursday, February 21, 2013

One-Time Requests for New Funding - Unranked

One-Time Items

	Item Name	FY 2013 Funding Amount	FY 2014 Base Funding Amount	Highest New Requested Amount	Subcommittee Amount	Rank
1	Student Enrollment Growth - FY13 Educator Salary Adj.	NA	NA	2,296,300		
2	Teacher Supplies and Materials Reimbursement	5,000,000	0	5,000,000		
3	Utah Futures	500,000	0	2,400,000		
4	POPS - RFP Restoration	0	0	150,000		
5	Statewide Computer Adaptive Testing Infrastructure	7,600,000	0	30,000,000		
6	STEM Initiative - 4-8 Grades	0	0	5,000,000		
7	High Quality Instruction - Teacher Professional Development	0	0	20,000,000		
8	School Building Earthquake Inspection	0	0	500,000		
9	School Building Grant	0	0	3,000,000		
10	State Capitol School Outreach	0	0	20,000		
11	HB 049 - Voted and Board Levy Program Amendments	0	0	8,500,000		
12	USOE - Software Security & Training	0	0	36,000		
13	USOE - Financial Management Programming Start-up	0	0	40,000		
14	USOE - IT Equipment (Computers & Software)	0	0	35,000		
15	Youth Protection Seminar/Suicide Prevention	0	0	75,000		
16	Educator Salary Adjustments - Retirement Rate Change	0	0	3,846,100		
Subcommittee Total				\$80,898,400		

Public Education Appropriations Subcommittee - 2013 General Session Budget Priorities

Thursday, February 21, 2013

Ongoing Requests for New Funding - Unranked

****Ongoing Items****

	Item Name	FY 2013 Funding Amount	FY 2014 Base Funding Amount	Highest New Requested Amount	Subcommittee Amount	Rank
1	Student Enrollment Growth	NA	NA	68,500,000		
2	WPU Value Increase - For Each 1 percent	NA	NA	25,000,000		
3	SB 175 - Assessment of College Readiness	1,500,000	1,500,000	850,000		
4	Early Intervention - Program	7,500,000	0	9,500,000		
5	Early Intervention - Technology	2,500,000	0	5,000,000		
6	Peer Assistance and Review Pilot Program (HB 115 2012 GS)	300,000	0	300,000		
7	Utah Core Academy	1,000,000	0	1,000,000		
8	Dual Language Immersion - Continue FY13 Expansion	1,775,000	975,000	800,000		
9	Dual Language Immersion - FY 2014 Expansion	0	0	240,000		
10	IT Academy	250,000	0	500,000		
11	Beverly Taylor Sorenson Arts Learning Program	2,000,000	0	4,000,000		
12	At-Risk Students Funding Restoration	22,432,300	22,432,300	8,000,000		
13	iSEE - Science Outreach	2,125,000	2,125,000	490,000		
14	iSEE - Science Outreach - Thanksgiving Point	0	0	225,000		
15	POPS - Fine Arts Outreach	3,075,000	3,075,000	500,000		
16	HB 000 - Suicide Prevention Programs	0	0	100,000		
17	USOE - Financial Management Programmers (2)	0	2,631,000	192,000		
18	USOE - IT Employees (2)	0	2,631,000	192,000		
19	USOE - IT Staff Salary Increases (Market Adjustment)	0	2,631,000	705,000		
20	High Cost Special Education Students	1,300,000	1,300,000	1,150,000		
21	USDB - Educator Steps and Lanes	0	0	215,300		
22	USDB - Outreach Educators (5 FTE)	0	6,151,000	403,500		

Public Education Appropriations Subcommittee - 2013 General Session Budget Priorities

Thursday, February 21, 2013

Ongoing Requests for New Funding - Unranked

Ongoing Items

	Item Name	FY 2013 Funding Amount	FY 2014 Base Funding Amount	Highest New Requested Amount	Subcommittee Amount	Rank
23	USDB - Two Professional Development Days	0	0	126,600		
24	Utah Data Alliance	0	0	100,000		
25	Charter School Finance Authority	0	0	50,000		
26	UPSTART	1,763,900	1,763,900	3,000,000		
27	University of Utah Reading Clinic	375,000	375,000	125,000		
28	ProStart - Student Culinary Arts Program	313,100	313,100	36,900		
29	SB 209 - Grants for Personal Mobile Learning Devices	0	0	3,000,000		
30	Teacher Evaluation Implementation (SB 64 2012 GS)	0	0	450,000		
31	SB 103 - Carson Smith Scholarship Amendments	3,750,000	3,750,000	1,726,800		
32	SB 122 - Student Leadership Skills Development	0	0	240,000		
33	SB 079 - Student Centered Learning Pilot Program	0	0	275,000		
34	SB 071 - Results-based Financing for Early Childhood Education	0	0	1,000,000		
35	HB 307 - CPR Training in Schools	0	0	200,000		
36	HB 049 - Voted and Board Levy Program Amendments	0	0	8,500,000		
37	HB 139 - STEM Action Center - GOED Amount (General Fund)	0	0	14,000,000		
38	HB 139 - STEM Action Center - USOE Amount (General Fund)	0	0	1,000,000		
39	Teacher Evaluation Technology	0	0	70,000		
40	SB 082 - Student Achievement Backpack	0	0	250,000		
41	Dyslexia Screening	0	0	100,000		
42	Statewide Online Education Program - 3rd Year Expansion	250,000	250,000	200,000		
43	CTE Online Testing	341,000	341,000	165,000		
44	Educator Salary Adjustments - Retirement Rate Change	0	0	5,996,900		
Subcommittee Total				\$168,475,000		