

Initiatives, FY 2014 Budget

Program	
Electronic High School	995,600
UPSTART Early Childhood Education	2,263,900
ProStart Culinary Arts Program	338,100
CTE Online Assessments	341,000
General Financial Literacy	73,000
Carson Smith Scholarships (General Fund)	3,993,800
Paraeducator to Teacher Scholarships	24,500
Electronic Elementary Reading Tool HB 302 K3 Reading	800,000
ELL Software Licenses	3,000,000
Autism Awareness Restricted Account	5,000
SB 122 One time Student Leadership Skills Pilot	250,000
SB 260 Early Intervention	4,600,000
FY 14 Peer Assistance	37,500
FY 13 IT Academy	300,000
FY 14 Seismic Safety	150,000
Total	17,172,400

One-time money in the FY 2014 budget that falls out in FY 2015 base

Peer Assistance and Review Pilot Program	\$37,500
Information Technology Academy	\$300,000
ProStart Culinary Arts	\$25,000
Seismic Safety	\$150,000
Student Leadership Skills	\$250,000
UPSTART	\$500,000
Total 1x	\$1,262,500

Proposed FY 2015 Base Budget
 Agency = State Board of Education
 Funding by Source of Finance

USOE - Initiative Programs 

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend
General Fund	\$0	\$2,312,500	\$3,211,800	\$3,750,000	\$3,750,000	\$3,993,800	\$3,993,800	
General Fund, One-time	\$0	(\$600)	\$0	\$0	\$0	\$250,000	\$0	
Beginning Nonlapsing	\$0	\$0	\$911,300	\$1,649,000	\$3,701,500	\$6,229,000	\$3,701,500	
Closing Nonlapsing	\$0	(\$911,300)	(\$1,649,000)	(\$3,701,500)	(\$6,229,000)	(\$3,701,500)	(\$3,701,500)	
Lapsing Balance	\$0	\$0	\$0	(\$374,700)	\$0	\$0	\$0	
Uniform School Fund	\$0	\$3,247,000	\$0	\$0	\$0	\$0	\$0	
Uniform School Fund, One-time	\$0	\$2,615,600	\$0	\$0	\$0	\$0	\$0	
Education Fund	\$0	\$0	\$7,119,400	\$10,416,100	\$9,546,900	\$11,911,100	\$11,911,100	
Education Fund, One-time	\$0	\$0	\$0	(\$323,600)	\$12,050,000	\$1,012,500	\$0	
GFR - Autism Awareness Account	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	
Grand Total	\$0	\$7,263,200	\$9,593,500	\$11,415,300	\$22,824,400	\$19,699,900	\$15,909,900	

Proposed FY 2015 Base Budget
 Agency = State Board of Education
 Expenditures by Object Category, All Sources of Finance

USOE - Initiative Programs 

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend
Personnel Services	\$0	\$139,500	\$389,200	\$335,000	\$658,600	\$194,600	\$194,600	
In-state Travel	\$0	\$200	\$2,900	\$2,600	\$900	\$900	\$900	
Out-of-state Travel	\$0	\$0	\$800	\$300	\$0	\$0	\$0	
Current Expense	\$0	\$6,143,500	\$7,185,900	\$8,878,900	\$13,563,400	\$14,618,400	\$12,090,900	
DP Current Expense	\$0	\$0	\$2,900	\$1,900	\$250,000	\$250,000	\$250,000	
Other Charges/Pass Thru	\$0	\$980,000	\$2,011,800	\$2,196,600	\$8,351,500	\$4,636,000	\$3,373,500	
Grand Total	\$0	\$7,263,200	\$9,593,500	\$11,415,300	\$22,824,400	\$19,699,900	\$15,909,900	

Carson Smith Special Needs Scholarship Program

S.B. 2 (2011)

Report of FY 2013



Prepared by the

Utah State Office of Education
Special Education

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Minimum School Program Performance Measurement
In Compliance with Intent Language of SB2 of the 2011 Legislative General Session

Minimum School Program Title: Carson Smith Special Needs Scholarship Program (CSS)

USOE Section Reporting: Special Education

FY13 Allocation: \$3,750,000

Please describe the program, evaluation metrics, and process of measurement:

The CSS Program provides a choice for parents of students with special needs who choose to have their children served in private schools. The USOE provides annual professional development and monitors the approved private schools annually for the requirements of 53A-1a-706 (e.g., location, audit, health and safety, disclosure to parents of special education services, and report student progress to parents). The USOE also monitors Utah LEAs for the requirements of 53A-1a-704 (e.g., notification to parents of the CSS option, as well as the eligibility process and timelines).

Performance Measures:

Metric 1: 100% of CSS eligible private schools will complete annual compliance self-assessment of 53A-1a-706.

Metric 2: 33% of CSS eligible private schools will receive an on-site compliance verification visit to ensure requirements of 53A-1a-706 are met.

Metric 3: 100% of LEAs will be monitored for compliance of 53A-1a-704 by viewing required documents and websites, and through the Utah Program Improvement Planning System (UPIPS).

Summary of effectiveness and progress for each metric:

Metric 1: 100% of CSS eligible private schools completed CSS self-assessment for 2012-2013 2013.

Metric 2: 33% of all CSS eligible private schools received an on-site compliance verification visit and met the requirements of 53A-1a-706 for 2012-2013.

Metric 3: 100 % of Utah LEAs were monitored for compliance of 53A-1a-704 during 2012-2013. Of those 100%, 97.6% of LEA school districts met the requirements and 96% of LEA Charter Schools met the requirements.