

Public Education Appropriations Subcommittee - Committee Chair Proposal

February 13, 2014

2014 General Session - Requested Appropriation Adjustments

(Not in Priority Order)

Ongoing Items

State Funds (General, Education & Uniform School Funds)		Requested	Co-Chair Proposal	
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	\$25,000,000	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)
13	SCSB	Charter School Support Specialists (3 FTE)	590,000	354,000	6
10	MSP	Beverly Taylor Sorenson Elementary Arts Learning Program		2,000,000	7
30	USOE	Suicide Prevention Education (Eliason)	159,000	159,000	8
35	USU	ASSERT Program (Hillyard)	50,000	50,000	9
36	USU	Sound Beginnings (Hillyard)	50,000	50,000	10
27	USOE	Information Technology Academy (Last)	600,000	300,000	11
4	USOE	Professional Learning - Utah Core Academy	1,000,000	\$1,000,000	12
29	USOE	UPSTART (Adams and Last)	5,000,000	3,000,000	13
62	USOE	SB 034 - Education and Workforce Governance (Stephenson)	2,543,300	2,543,300	14
1	MSP	Early Intervention Initiatives (SB42/HB96)	15,000,000	5,000,000	15
46	USOE	Statewide Online Education	500,000	500,000	16
6	MSP	State Programs - High Cost Special Education Students	1,500,000	1,000,000	17
26	USOE	Elementary Reading Assessment Tool	800,000	800,000	18
55	MSP	SB 140 - Advanced Placement Test Funding (Mayne)	100,000	100,000	19
41	USOE	ProStart (Urquhart) - Bring to total funding of \$350,000	350,000	40,000	20
18	USDB	Focused Professional Development Activities	200,000	200,000	21
5	MSP	Concurrent Enrollment Initiative	1,300,000	1,300,000	22
23	USOE	SB 040 - Financial and Economic Literacy (Jones)	300,000	300,000	23
56	USOE	SB 171 - Student-centered Learning Pilot Program	275,000	100,000	24
51	USOE	Elementary Reading Assessment Tool (4-6 grade)		500,000	25
31	MSP	State Capitol Visits for Students (Eliason)	85,000	85,000	26
22	iSEE	Integrated Student & New Facility Learning	175,000	175,000	27
	GOED	HB XXX - STEM Action Center Expansion (Peterson)		10,000,000	28 (3)
49	MSP	Dual Immersion	450,000	300,000	29
Total State Funds			\$93,979,600	\$142,808,600	

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 Chairs</i>					
59	USOE	HB 249 - Grants for Digital Textbooks (Anderegg)	500,000		
24	MSP	Library Books & Electronic Resources (Handy)	500,000		
3	MSP	Graduation Initiative	4,000,000		
20	POPS	Student Transportation Support	200,000		
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		
37	UU	University of Utah Reading Clinic (Osmond)	275,000		
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>\$61,700,900</i>	<i>\$0</i>	

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One-Time Items

State Funds (General, Education & Uniform School Funds)

		Requested	Co-Chair Proposal	
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
28	USDB	Student Management Database	150,000	150,000	10
34	POPS	Restore RFP Program	250,000	200,000	11
61	LEG	SB 150 - Education Task Force Reauthorization (Reid)		64,000	12
62	USOE	SB 034 - Utah Education and Workforce Governance (Stephenson)	300,000	300,000	13
40	MSP	Public Education Merit Bonuses (Christensen)	800,000	100,000	15
60	USOE	HB 320 - Educators' Professional Learning (Last)		99,600	14
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 (Eliaison)	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 Chairs

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	