



PUBLIC EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: THOMAS YOUNG & BEN LEISHMAN

USOE INITIATIVE PROGRAMS BUDGET BRIEF

BUDGET BRIEF

SUMMARY

The State Office of Education’s Initiative Programs line item covers costs associated with the following programs:

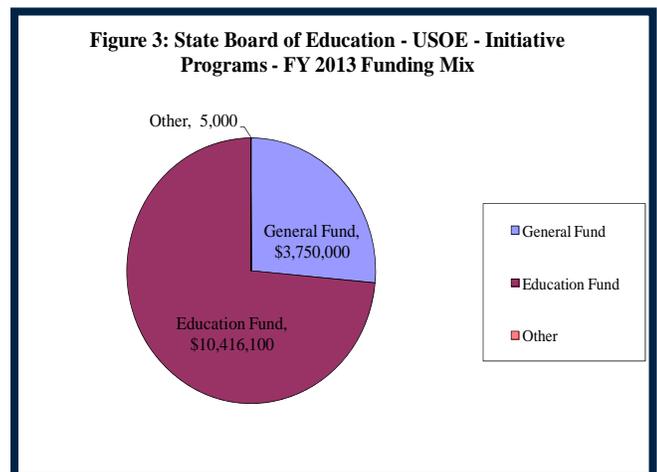
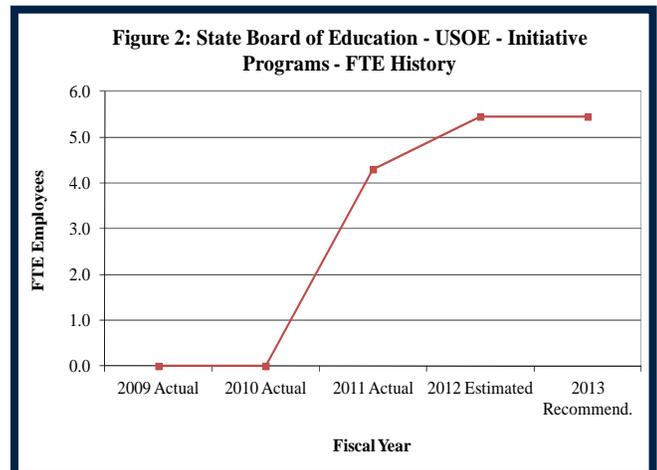
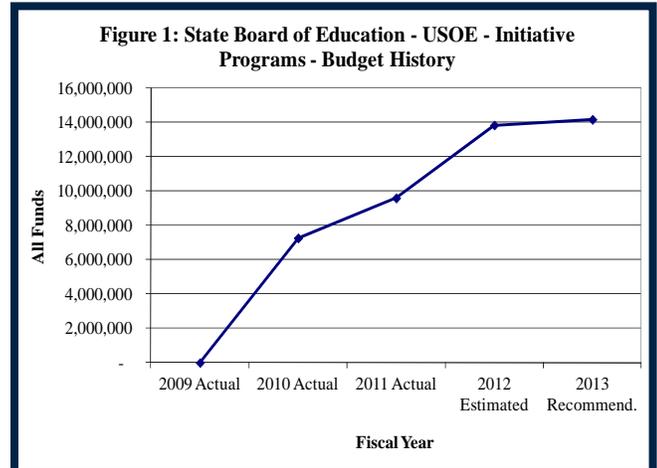
- Carson Smith Special Needs Scholarships;
- ProStart Culinary Arts Program;
- UPSTART Early Childhood Education;
- Financial and Economic Literacy Education;
- CTE Online Assessments;
- The Utah Electronic High School;
- K-3 Reading Program; and
- Sixth Grade Math Assessment.

Further budget detail on USOE’s Initiative Programs line item is available in the annual Compendium of Budget Information:

http://le.utah.gov/lfa/reports/cobi2012/LI_PAP.htm

LEGISLATIVE ACTION

1. **Base Budget Appropriation:** Item 6 of House Bill 1 of this session includes a \$14,166,100 base budget appropriation to the State Office of Education – Initiative Programs line item. The final table of this report shows \$14,171,100 because of one recommended change:
 - House Bill 327 (2010 G.S.) *Autism Awareness Support Special Group License Plate* created the Autism Awareness Restricted Account and gave USOE oversight of the fund expenditures. For USOE to transfer funds to applicants, USOE needs authorization (\$5,000)
2. **Intent Language:** *The Legislature intends that the State Office of Education work with the Analyst in performing cost-benefit/ROI analysis on the activities of the USOE – Initiatives Program line item and report the results to the Public Education Appropriations Subcommittee before November 2012.*



BUDGET DETAIL

Revenue to the Initiative Programs includes General Fund (26%) and Education Fund (74%). Funding is allocated as follows:

- \$3,750,000 (GF) covers the costs of the Carson Smith Special Needs Scholarships;
- \$273,100 (EF) covers costs of the ProStart Culinary Arts Program;
- \$1,940,300 (EF) covers costs of the UPSTART Early Childhood Education;
- \$69,600 (EF) covers costs of the Financial and Economic Literacy Education;
- \$341,000 (EF) covers costs of the CTE Online Assessments;
- \$1,956,800 (EF) covers costs of the The Utah Electronic High School;
- \$1,750,000 (EF) covers costs of the K-3 Reading Program; and
- \$750,000 (EF) covers costs of the Sixth Grade Math Assessment
- \$24,500 (EF) for paraeducator to teacher scholarships;
- \$3,000,000 (EF) ELL software licenses.

The FY 2013 base budget is an increase over the FY 2012 Revised budget because of:

- An ongoing \$5,000 appropriation from the Autism Awareness Restricted Account;
- A one-time -\$1,250,000 Education Fund appropriation related to H.B. 302 *Reading Program Amendments*;
- A one-time \$176,400 UPSTAR appropriation in S.B. 2 of the 2011 General Session; and
- A one-time \$750,000 6th Grade Math Assessments appropriation in S.B. 2 of the 2011 General Session.

State Board of Education - USOE - Initiative Programs

Sources of Finance	FY 2011	FY 2012	Changes	FY 2012	Changes	FY 2013*
	Actual	Appropriated		Revised		Recommended
General Fund	3,211,800	3,750,000	0	3,750,000	0	3,750,000
Education Fund	7,119,400	10,416,100	0	10,416,100	0	10,416,100
Education Fund, One-time	0	(323,600)	0	(323,600)	323,600	0
General Fund Restricted	0	0	0	0	5,000	5,000
Beginning Nonlapsing	911,300	911,300	737,700	1,649,000	0	1,649,000
Closing Nonlapsing	(1,649,000)	(911,300)	(737,700)	(1,649,000)	0	(1,649,000)
Total	\$9,593,500	\$13,842,500	\$0	\$13,842,500	\$328,600	\$14,171,100
Programs						
Contracts and Grants	9,593,500	13,842,500	0	13,842,500	328,600	14,171,100
Total	\$9,593,500	\$13,842,500	\$0	\$13,842,500	\$328,600	\$14,171,100
Categories of Expenditure						
Personnel Services	389,200	46,200	299,800	346,000	0	346,000
In-state Travel	2,900	0	2,900	2,900	0	2,900
Out-of-state Travel	800	0	800	800	0	800
Current Expense	7,185,900	3,061,900	6,474,000	9,535,900	323,600	9,859,500
DP Current Expense	2,900	0	2,900	2,900	0	2,900
Other Charges/Pass Thru	2,011,800	10,734,400	(6,780,400)	3,954,000	5,000	3,959,000
Total	\$9,593,500	\$13,842,500	\$0	\$13,842,500	\$328,600	\$14,171,100
Other Data						
Budgeted FTE	5.5	5.5	0.0	5.5	0.0	5.5
Actual FTE	4.3	0.0	0.0	0.0	0.0	0.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.