UTAH STATE BOARD OF EDUCATION

DISCUSSION - FY2013 Budget Increase Priorities

9/9/2011

Budget Discussion Items		Est. Amount	Description
Enrollment Growth		60,000,000	Funding needs based on an anticipated enrollment growth similar to last year's growth of 2.6%. Final Estimates will be available end of October with CDC consensus numbers.
Basic Program	45,000,000		
Charter Schools: Local Replacement	11,000,000		
Charter Schools: Administration	500,000		
Voted & Board Leeway State Guarante	3,500,000		
Optional Extended-Day Kindergarten		7,500,000	Continued funding will provide extra time in kindergarten that makes a significant difference in closing the achievement gap.
College Readiness Test		2,200,000	Funding for legislation to establish state-wide college and career readiness assessments for secondary students.
CAT Technology		21,700,000	Funding for legislation to establish state-wide adaptive testing for grades 3-12 and to support online testing. The classroom technology standard is three students to each computer. To achieve this standard with the required technology support and infrastructure will cost minimally $30 million in ongoing funds. To date, potential legislative funding suggests $15 million one-time matching funds and $5 million ongoing matching funds.
Computer Adaptive Testing	6,700,000		
Technology Match	15,000,000		
Restoration of At-Risk Funding		8,000,000	Restore funding to ensure continued support for MESA, Highly Impacted Schools, and English Language Literacy Centers.
Charter School Start-Up Funding		2,300,000	Restore federal funding for charter start-up costs and retain 2.5 FTE in charter school section staff to continue providing technical assistance and support for new charter schools.
UCAT Funding (from FY11 surplus funds)		5,000,000	Funding to correct timing of SB1 language to disallow counting of ADM for students attending regional applied technology colleges.
Continue Funding for FY2013		17,300,000	
Teacher Supplies and Materials	5,000,000		Retain support for teachers in the classrooms.
BTS Elementary Arts Program	4,000,000		BTS provides resources for integration of arts into the core curriculum through collaborative planning, side-by-side teaching and professional development with art specialists.
Pupil Transportation	6,300,000		Funding provides the safest and least costly means to transport students to and from school.
Utah Common Core	2,000,000		Funding will provide year two support for training and implementation of Utah Common Core.
MSP Program Restoration		235,302,029	
Social Security and Retirement	132,349,319		Restore funding to pre-recession levels and reinstate purpose of funding.
Pupil Transportation at 85%	15,282,069		Fully fund statutory provision in § 53A-17a-126.
Pupil Transportation	8,800,000		Restore funding to pre-recession levels and reinstate depreciation formula funding.
Quality Teaching Days	77,615,641		Restore funding to "implement long term professional development plans."

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USOE		650,000	
Assessment Contracts	500,000		Funding to maintain pace with escalating test development costs.
IT Infrastructure and Maintenance	150,000		IT is lagging in its capacity to maintain adequate levels of service. The agency cannot continue to increase the number and scope of programs and projects with technology components without increasing IT resources.
USDB		605,000	
Audiologist	91,800		USDB now serves 190 students with cochlear implants. USDB will commence with cochlear implant mapping and care for implanted children living in outlying areas.
Deaf Mentors	231,700		Fund home based services to families with young deaf children ages birth to five years in areas of ASL and Deaf culture.
Expanded Core	81,500		ECC goes beyond the general education core components of math, reading, writing and science to address essential areas and experiences unique to persons who are visually impaired.
Adaptive Technology	100,000		Funding to acquire CCTV, Braille Note Takers, Victor Stream and F.M. Systems for use by USDB students and check-out by LEAs.
Low Vision Clinics	100,000		USDB is responsible for providing vision screenings as well as low vision services throughout the state, including assessments for eligibility, placement and educational programming and evaluation.
USOR		919,000	
Blind - Certified Rehab Teachers	180,000		Fund two teachers for the Blind to handle increased capacity as a result of new residential training facility. Capacity increased from 8 trainees to 22.
Blind - Vision Screening Technician	64,000		Fund one Rehabilitation Technician to handle increased workload created by 1st Sub SB-67, increasing the age of children required to be vision screened from age 6 to age 8.
DeafBlind Service Program	50,000		Assist people who are deaf and blind with activities such as reading mail or newspaper, grocery shopping, transporting to and from appointments, etc.
Independent Living Centers - Staffing	300,000		Restore pass through funding for the six Independent Living Centers across the state.
Voc Rehab - 3 Councilors	47,000		State match for three Master's Level VR counselors to meet increased demands created by increased client caseload size over the last 4 fiscal years.
Deaf - Job Placement Specialist	78,000		Fund one job placement specialist for the deaf fluent in ASL.
Assistive Technology	200,000		One time funds to purchase assistive technology devices and services. On going funds received on July 1st were totally encumbered by previous waiting list. Current waiting list as of 8-19-11 is $113,437.87.