

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2005**

Financing	FY 2004 Estimated	FY 2005 Analyst	FY 2005 Subcommittee	Difference Subctte/Analyst
General Fund	254,900	254,900	254,900	
Uniform School Fund	1,699,916,374	1,696,966,374	1,694,073,856	(2,892,518)
Uniform School Fund, One-time	5,619,500			
Federal Funds	288,981,300	288,938,300	288,938,300	
Dedicated Credits Revenue	23,709,400	23,743,100	23,743,100	
Federal Mineral Lease	954,400	954,400	954,400	
GFR - Substance Abuse Prevention	475,000	490,000	490,000	
USFR - Professional Practices	85,800	90,000	90,000	
Local Property Tax	386,837,837	404,899,577	404,899,577	
Transfers - Health	67,500	45,800	45,800	
Transfers - Interagency	24,300	24,300	24,300	
Transfers - State Office of Education	2,964,400	3,045,400	3,045,400	
Beginning Nonlapsing	10,650,000	10,625,400	10,275,400	(350,000)
Closing Nonlapsing	(10,625,400)	(10,629,400)	(10,279,400)	350,000
Total	\$2,409,915,311	\$2,419,448,151	\$2,416,555,633	(\$2,892,518)

	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	\$1,705,790,774	\$1,699,021,274	\$1,694,328,756	(\$4,692,518)

Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
State Board of Education	383,945,300	382,066,400	382,066,400	
Minimum School Program	1,998,181,111	2,010,092,851	2,007,200,333	(2,892,518)
School Building Program	27,788,900	27,288,900	27,288,900	
Total	\$2,409,915,311	\$2,419,448,151	\$2,416,555,633	(\$2,892,518)

FTE/Other	Estimated	Analyst	Subcommittee	Subctte/Analyst
Total FTE	1,000	999	999	
Vehicles	83	83	83	

Internal Service Funds	Estimated	Analyst	Subcommittee	Subctte/Analyst
Revenues	4,295,600	4,847,000	4,847,000	
Full Time Equivalent Employees	57	57	57	
Authorized Capital Outlay	92,300	36,900	36,900	

Sen. Howard Stephenson, Co-Chair

Rep. Gordon E. Snow, Co-Chair

Intent Language

State Board of Education - State Office of Education

1. *It is the intent of the Legislature that the State Board of Education submit a Teacher Licensing Fee Plan, consistent with UCA 63-38-3.2, in its FY 2006 budget request to the Governor and the Legislature that provides enough fee revenue to fund operations of the Educator Licensing Section and the State Office of Education without the use of Uniform School Funds.*
2. *It is the intent of the Legislature that substantial effort be made by the State Superintendent and the State School Board to combine the services of USDB and the Jean Massieu Charter School for the deaf. This may include instruction in American Sign Language as well as bi-lingual and bi-cultural education which will receive administrative support. Representatives from Jean Massieu shall be integrated in a meaningful way into the USDB governing body.*

The State Superintendent shall report to the Education Interim Committee in September 2004 regarding the progress of this intent. If necessary the Education Interim Committee may make recommendations regarding continued funding of Jean Massieu until integration is complete.

3. *It is the intent of the Legislature that the USOE continue with the state instructional materials correlation process and recommends the USOE to contract a review body that has satisfied the Interim Education Committee's RFP process, to conduct reviews of instructional materials to provide a complete correlation to the State core curriculum prior to the time the USOE, districts, schools, and teachers purchase instructional materials.*

The third party review body shall report the results of the correlation through an online system to make its correlation findings available for review and application by all teachers in the state.

The cost of the review process shall be born by the publishers of instructional materials.

State Board of Education - School for the Deaf and Blind

4. *It is the intent of the Legislature that the State Board of Education, in conjunction with the finance director and USDB Superintendent, directly oversee the calculation of the teacher salary adjustments detailed in UCA 53A-25-111. Further, this calculation should be presented to the State Board of Education for formal approval in time to be included in the FY 2006 budget request for the agency. A report shall be submitted for review to the Governor's Office of Planning and Budget and the Office of the Legislative Fiscal Analyst detailing how the annual salary adjustment was derived.*
5. *It is the intent of the Legislature that beginning July 1, 2004 that the fiscal management of the Utah Schools for the Deaf and Blind be placed in the Utah State Office of Education. It is further the intent of the Legislature that the State Board of Education provide oversight of USDB operations and finances.*
6. *It is the intent of the Legislature that the Utah Schools for the Deaf and Blind, in conjunction with the State Board of Education, report to the interim Public Education Appropriations Subcommittee detailing the implementation of the Legislative audit recommendations. This report shall be delivered before November 31, 2004.*
7. *It is the intent of the Legislature that substantial effort be made by the State Superintendent and the State School Board to combine the services of USDB and the Jean Massieu Charter School for the deaf. This may include instruction in American Sign Language as well as bi-lingual and bi-cultural education which will receive administrative support. Representatives from Jean Massieu shall be integrated in a meaningful way into the USDB governing body.*

The State Superintendent shall report to the Education Interim Committee in September 2004 regarding the progress of this intent. If necessary the Education Interim Committee may make

recommendations regarding continued funding of Jean Massieu until integration is complete.

State Board of Education - USDB - Institutional Council

8. *It is the intent of the Legislature that the State Board of Education, in consultation with the USDB Institutional Council, define the appropriate use of the USDB Trust Land Funds. The definition should include any restrictions on the use of Trust Land Funds as well as a specific plan outlining the use of the closing non-lapsing balances held by the line item, and report back to the Public Education Appropriations Subcommittee before the 2005 General Session.*

State Board of Education - Fine Arts and Sciences

9. *It is the intent of the Legislature that the entities receiving funds under this line item and the RFP receive at least the same allocation as the previous years allocation from this fund providing that: 1) They continue to provide the same level of service or greater; and 2) They meet all of the necessary requirements applicable to other groups participating in the programs.*
10. *The State Board of Education shall make rules governing the eligibility, funding distribution, and reporting requirements of the Fine Arts and Sciences programs.*

ISF - Public Education - ISF - USOE Internal Service Fund

11. *Rates for the USOE Internal Service Fund are as follows:
Printing: \$17.00 per hour labor; \$0.04 per copy; cost plus 35 percent on printing supplies
Mail Room: cost plus 25 percent on postage*

ISF - Public Education - ISF - USOE Indirect Cost Pool

12. *Rates for the USOE Indirect Cost Pool are as follows: 13 percent of personal services costs supported by restricted funds and 19 percent of personal services costs supported by unrestricted funds.*

Rates and Fees

State Board of Education - State Office of Education

Teacher Licensure Fees		
1.	University Recommended	45.00
2.	Out of State	45.00
3.	Level I	45.00
4.	Advancement/Level I	45.00
5.	Evaluation/Alternative Licensure	45.00
6.	Alternative Licensure	100.00
7.	Applied Technology	45.00
8.	Level I Renewal	15.00
9.	Level II, III Renewal	
10.	Endorsements	15.00

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2005
State Board of Education
State Office of Education**

Financing	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Uniform School Fund	22,776,300	20,976,300	20,976,300	
Uniform School Fund, One-time	30,600			
Federal Funds	166,429,800	166,422,400	166,422,400	
Dedicated Credits Revenue	6,351,000	6,351,000	6,351,000	
Federal Mineral Lease	954,400	954,400	954,400	
GFR - Substance Abuse Prevention	475,000	490,000	490,000	
USFR - Professional Practices	85,800	90,000	90,000	
Beginning Nonlapsing	4,533,600	4,533,600	4,533,600	
Closing Nonlapsing	(4,533,600)	(4,533,600)	(4,533,600)	
Total	\$197,102,900	\$195,284,100	\$195,284,100	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Board of Education	3,192,000	1,361,400	1,361,400	
Student Achievement	171,851,600	171,866,600	171,866,600	
Data and Business Services	12,115,700	12,115,700	12,115,700	
Law, Legislation and Education Services	9,943,600	9,940,400	9,940,400	
Total	\$197,102,900	\$195,284,100	\$195,284,100	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	192	192	192	
Vehicles	7	7	7	

Intent Language

It is the intent of the Legislature that the State Board of Education submit a Teacher Licensing Fee Plan, consistent with UCA 63-38-3.2, in its FY 2006 budget request to the Governor and the Legislature that provides enough fee revenue to fund operations of the Educator Licensing Section and the State Office of Education without the use of Uniform School Funds.

It is the intent of the Legislature that substantial effort be made by the State Superintendent and the State School Board to combine the services of USDB and the Jean Massieu Charter School for the deaf. This may include instruction in American Sign Language as well as bi-lingual and bi-cultural education which will receive administrative support. Representatives from Jean Massieu shall be integrated in a meaningful way into the USDB governing body.

The State Superintendent shall report to the Education Interim Committee in September 2004 regarding the progress of this intent. If necessary the Education Interim Committee may make recommendations regarding continued funding of Jean Massieu until integration is complete.

It is the intent of the Legislature that the USOE continue with the state instructional materials correlation process and recommends the USOE to contract a review body that has satisfied the Interim Education Committee's RFP process, to conduct reviews of instructional materials to provide a complete correlation to the State core curriculum prior to the time the USOE, districts, schools, and teachers purchase instructional materials.

The third party review body shall report the results of the correlation through an online system to make its correlation findings available for review and application by all teachers in the state.

The cost of the review process shall be borne by the publishers of instructional materials.

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2005
State Board of Education
State Office of Rehabilitation**

Financing	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	254,900	254,900	254,900	
Uniform School Fund	18,128,200	18,128,200	18,128,200	
Uniform School Fund, One-time	37,900			
Federal Funds	30,610,700	30,579,700	30,579,700	
Dedicated Credits Revenue	672,000	672,000	672,000	
Total	\$49,703,700	\$49,634,800	\$49,634,800	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director	1,410,300	1,407,400	1,407,400	
Blind and Visually Impaired	5,365,800	5,357,300	5,357,300	
Rehabilitation Services	33,682,900	33,645,200	33,645,200	
Disability Determination	7,452,100	7,436,700	7,436,700	
Deaf and Hard of Hearing	1,792,600	1,788,200	1,788,200	
Total	\$49,703,700	\$49,634,800	\$49,634,800	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	404	404	404	
Vehicles	41	41	41	

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2005
State Board of Education
School for the Deaf and Blind**

Financing	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Uniform School Fund	18,406,100	18,406,100	18,406,100	
Uniform School Fund, One-time	50,700			
Dedicated Credits Revenue	484,200	560,900	560,900	
Transfers - Health	67,500	45,800	45,800	
Transfers - Interagency	24,300	24,300	24,300	
Transfers - State Office of Education	2,964,400	3,045,400	3,045,400	
Beginning Nonlapsing	605,600	469,100	119,100	(350,000)
Closing Nonlapsing	(469,100)	(400,000)	(50,000)	350,000
Total	\$22,133,700	\$22,151,600	\$22,151,600	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Instruction	12,948,700	13,095,700	13,095,700	
Support Services	9,185,000	9,055,900	9,055,900	
Total	\$22,133,700	\$22,151,600	\$22,151,600	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	372	372	372	
Vehicles	34	34	34	

Intent Language

It is the intent of the Legislature that the State Board of Education, in conjunction with the finance director and USDB Superintendent, directly oversee the calculation of the teacher salary adjustments detailed in UCA 53A-25-111. Further, this calculation should be presented to the State Board of Education for formal approval in time to be included in the FY 2006 budget request for the agency. A report shall be submitted for review to the Governor's Office of Planning and Budget and the Office of the Legislative Fiscal Analyst detailing how the annual salary adjustment was derived.

It is the intent of the Legislature that beginning July 1, 2004 that the fiscal management of the Utah Schools for the Deaf and Blind be placed in the Utah State Office of Education. It is further the intent of the Legislature that the State Board of Education provide oversight of USDB operations and finances.

It is the intent of the Legislature that the Utah Schools for the Deaf and Blind, in conjunction with the State Board of Education, report to the interim Public Education Appropriations Subcommittee detailing the implementation of the Legislative audit recommendations. This report shall be delivered before November 31, 2004.

It is the intent of the Legislature that substantial effort be made by the State Superintendent and the State School Board to combine the services of USDB and the Jean Massieu Charter School for the deaf. This may include instruction in American Sign Language as well as bi-lingual and bi-cultural education which will receive administrative support. Representatives from Jean Massieu shall be integrated in a meaningful way into the USDB governing body.

The State Superintendent shall report to the Education Interim Committee in September 2004 regarding the progress of this intent. If necessary the Education Interim Committee may make recommendations regarding continued funding of Jean Massieu until integration is complete.

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2005
State Board of Education
Utah Schools for the Deaf and Blind - Institutional Council**

Financing	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Dedicated Credits Revenue	403,000	360,000	360,000	
Beginning Nonlapsing	396,000	507,900	507,900	
Closing Nonlapsing	(507,900)	(581,000)	(581,000)	
Total	\$291,100	\$286,900	\$286,900	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Institutional Council	291,100	286,900	286,900	
Total	\$291,100	\$286,900	\$286,900	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	6	6	6	

Intent Language

It is the intent of the Legislature that the State Board of Education, in consultation with the USDB Institutional Council, define the appropriate use of the USDB Trust Land Funds. The definition should include any restrictions on the use of Trust Land Funds as well as a specific plan outlining the use of the closing non-lapsing balances held by the line item, and report back to the Public Education Appropriations Subcommittee before the 2005 General Session.

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2005
State Board of Education
State Office of Education - Child Nutrition**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Uniform School Fund	139,800	139,800	139,800	
Uniform School Fund, One-time	300			
Federal Funds	91,940,800	91,936,200	91,936,200	
Dedicated Credits Revenue	15,799,200	15,799,200	15,799,200	
Total	<u>\$107,880,100</u>	<u>\$107,875,200</u>	<u>\$107,875,200</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Child Nutrition	107,880,100	107,875,200	107,875,200	
Total	<u>\$107,880,100</u>	<u>\$107,875,200</u>	<u>\$107,875,200</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	26	26	26	
Vehicles	1	1	1	

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2005
State Board of Education
Fine Arts and Sciences**

Financing	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Uniform School Fund	2,979,000	2,979,000	2,979,000	
Total	\$2,979,000	\$2,979,000	\$2,979,000	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Request for Proposal Program	80,000	80,000	30,000	(50,000)
Clark Planetarium	440,200	440,200		(440,200)
Ririe-Woodbury Dance Company	83,700	83,700		(83,700)
Repertory Dance Company	85,200	85,200		(85,200)
Children's Dance Theater	98,400	98,400		(98,400)
Utah Opera Company	203,900	203,900		(203,900)
Ballet West	389,800	389,800		(389,800)
Utah Symphony	800,500	800,500		(800,500)
Arts and Science Subsidy			50,000	50,000
Springville Arts Museum	122,600	122,600		(122,600)
Children's Museum of Utah	44,900	44,900		(44,900)
Utah Museum of Natural History	264,000	264,000		(264,000)
Utah Festival Opera	163,000	163,000		(163,000)
Utah Shakespearean Festival	202,800	202,800		(202,800)
Professional Outreach Programs in the Schools			2,899,000	2,899,000
Total	\$2,979,000	\$2,979,000	\$2,979,000	\$0

Intent Language

*It is the intent of the Legislature that the entities receiving funds under this line item and the RFP receive at least the same allocation as the previous years allocation from this fund providing that:
1) They continue to provide the same level of service or greater; and 2) They meet all of the necessary requirements applicable to other groups participating in the programs.*

The State Board of Education shall make rules governing the eligibility, funding distribution, and reporting requirements of the Fine Arts and Sciences programs.

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2005
State Board of Education
State Office of Education - Educational Contracts**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Uniform School Fund	3,854,800	3,854,800	3,854,800	
Beginning Nonlapsing	59,000	59,000	59,000	
Closing Nonlapsing	(59,000)	(59,000)	(59,000)	
Total	<u>\$3,854,800</u>	<u>\$3,854,800</u>	<u>\$3,854,800</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Youth Center	1,153,200	1,153,200	1,153,200	
Corrections Institutions	2,701,600	2,701,600	2,701,600	
Total	<u>\$3,854,800</u>	<u>\$3,854,800</u>	<u>\$3,854,800</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2005
State Board of Education
Minimum School Program**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Uniform School Fund	1,606,343,274	1,605,193,274	1,602,300,756	(2,892,518)
Uniform School Fund, One-time	5,000,000			
Local Property Tax	386,837,837	404,899,577	404,899,577	
Beginning Nonlapsing	5,055,800	5,055,800	5,055,800	
Closing Nonlapsing	(5,055,800)	(5,055,800)	(5,055,800)	
Total	<u>\$1,998,181,111</u>	<u>\$2,010,092,851</u>	<u>\$2,007,200,333</u>	<u>(\$2,892,518)</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Minimum School Program	1,998,181,111	2,010,092,851	2,007,200,333	(2,892,518)
Total	<u>\$1,998,181,111</u>	<u>\$2,010,092,851</u>	<u>\$2,007,200,333</u>	<u>(\$2,892,518)</u>

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2005
State Board of Education
Capital Outlay Foundation Program**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Uniform School Fund	27,288,900	27,288,900	27,288,900	
Total	<u>\$27,288,900</u>	<u>\$27,288,900</u>	<u>\$27,288,900</u>	<u>\$0</u>
Programs				
School Building Program	27,288,900	27,288,900	27,288,900	
Total	<u>\$27,288,900</u>	<u>\$27,288,900</u>	<u>\$27,288,900</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2005
State Board of Education
Capital Outlay Loan Program**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Uniform School Fund, One-time	500,000			
Total	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Programs				
Capital Outlay Loan Program	500,000			
Total	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2005
State Board of Education
Internal Service Fund**

Financing	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Dedicated Credits - Intragvt Rev	960,000	960,000	960,000	
Total	\$960,000	\$960,000	\$960,000	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
ISF - State Board ISF	960,000	960,000	960,000	
Total	\$960,000	\$960,000	\$960,000	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	8	8	8	
Authorized Capital Outlay	17,300	22,100	22,100	
Retained Earnings	41,500	41,500	41,500	

Intent Language

Rates for the USOE Internal Service Fund are as follows:

Printing: \$17.00 per hour labor; \$0.04 per copy; cost plus 35 percent on printing supplies

Mail Room: cost plus 25 percent on postage

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2005
State Board of Education
Indirect Cost Pool**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Dedicated Credits - Intragvt Rev	3,335,600	3,887,000	3,887,000	
Total	\$3,335,600	\$3,887,000	\$3,887,000	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
ISF - USOE Indirect Cost Pool	3,335,600	3,887,000	3,887,000	
Total	\$3,335,600	\$3,887,000	\$3,887,000	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	49	49	49	
Authorized Capital Outlay	75,000	14,800	14,800	
Retained Earnings	(548,400)	(315,800)	(315,800)	
Vehicles	1	1	1	

Intent Language

Rates for the USOE Indirect Cost Pool are as follows: 13 percent of personal services costs supported by restricted funds and 19 percent of personal services costs supported by unrestricted funds.