

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2011**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	2,266,300			
Uniform School Fund	2,066,920,723		36,290,464	36,290,464
Federal Funds	345,735,000			
Dedicated Credits Revenue	29,734,600			
Federal Mineral Lease	846,400			
Restricted Revenue	302,400			
GFR - Substance Abuse Prevention	494,500			
USFR - Interest and Dividends Account	20,409,700			
USFR - Professional Practices	1,466,700			
Local Revenue	584,414,678			
Transfers	5,985,300			
Beginning Nonlapsing	51,670,100			
Closing Nonlapsing	(51,813,100)			
Lapsing Balance	(207,700)			
Total	\$3,058,225,601	\$0	\$36,290,464	\$36,290,464

	Base	Analyst	Subcommittee	Difference
Total State Funds	\$2,069,187,023		\$36,290,464	\$36,290,464

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
State Board of Education	441,213,700		6,184,000	6,184,000
MSP - Basic School Program	1,853,063,700			
MSP - Related to Basic Programs	394,194,403		10,178,500	10,178,500
MSP - Voted and Board Leeways	347,704,098		19,927,964	19,927,964
School Building Programs	22,049,700			
Total	\$3,058,225,601	\$0	\$36,290,464	\$36,290,464

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	681			
Vehicles	70			
Weighted Pupil Units	745,100			

Internal Service Funds	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Revenues	4,196,300			
Full Time Equivalent Employees	42			

Sen. Howard A. Stephenson, Co-Chair

Rep. Merlynn T. Newbold, Co-Chair

Rates and Fees

State Board of Education - State Office of Education - Student Achievement

1. Elementary Math and Science Core Academy Registration 50.00

State Board of Education - Educator Licensing

Teacher Licensure Fees

Level I

Out of State

2. Evaluation Fee 50.00

3. Application Fee 81.00

4. Utah Institutionally Recommended 55.00

Out of State

5. Additional License Areas and Endorsements 30.00

District/Charter License

6. District/Charter License 45.00

7. Evaluation Fee 50.00

8. Additional License Areas and Endorsements 30.00

Renewal

9. Inactive Educators 70.00

10. Active Educators 45.00

11. Non-Resident 100.00

Alternative Licensure

12. Application and Evaluation 100.00

13. Program Development and Tracking 300.00

Career and Technical Education

14. Career and Technology Education 45.00

15. Evaluation Fee 50.00

16. Level Upgrade 45.00

Underqualified Educators

17. Letter of Authorization Request 30.00

State Approved Endorsement Program

18. Application/Evaluation Fee 35.00

19. Subsequent Year Supervision Fee 155.00

Endorsements

20. Individual Application 40.00

21. Institutionally or District Approved 30.00

22. Duplicates/Replacements 16.00

Finger Printing Fees

23. FBI & BCI 49.00

24. Utah Professional Practices Advisory Commission 20.00

ISF - Public Education - ISF - USOE Indirect Cost Pool - ISF - Superintendent Indirect Cost Pool

USOE - Indirect Cost Pool

Restricted Funds

25. 10.8 percent of personal service costs

Unrestricted Funds

26. 13.5 percent of personal service costs

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2011
State Board of Education
State Office of Education**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Uniform School Fund	20,667,500			
Federal Funds	226,194,700			
Dedicated Credits Revenue	6,152,900			
Federal Mineral Lease	846,400			
Restricted Revenue	302,400			
GFR - Substance Abuse Prevention	494,500			
USFR - Interest and Dividends Account	409,700			
Transfers	678,900			
Beginning Nonlapsing	14,277,600			
Closing Nonlapsing	(14,277,600)			
Lapsing Balance	(3,900)			
Total	\$255,743,100	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Board of Education - Operations	1,284,500			
Student Achievement	244,673,100			
Data and Business Services	1,242,800			
Law, Legislation and Educational Services	8,542,700			
Total	\$255,743,100	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	231			
Vehicles	7			

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2011
State Board of Education
Utah State Office of Education - Initiative Programs**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	2,266,300			
Uniform School Fund	3,182,100		6,184,000	6,184,000
Total	\$5,448,400	\$0	\$6,184,000	\$6,184,000

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Contracts and Grants	5,448,400		6,184,000	6,184,000
Total	\$5,448,400	\$0	\$6,184,000	\$6,184,000

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2011
State Board of Education
State Charter School Board**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Uniform School Fund	573,500			
Federal Funds	5,105,600			
Total	\$5,679,100	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
State Charter School Board	5,679,100			
Total	\$5,679,100	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	10			

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2011
State Board of Education
Educator Licensing Professional Practices**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
USFR - Professional Practices	1,466,700			
Lapsing Balance	(203,800)			
Total	\$1,262,900	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Educator Licensing	1,262,900			
Total	\$1,262,900	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	11			

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2011
State Board of Education
State Office of Education - Child Nutrition**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Uniform School Fund	136,000			
Federal Funds	114,321,600			
Dedicated Credits Revenue	21,611,800			
Total	\$136,069,400	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Child Nutrition	136,069,400			
Total	\$136,069,400	\$0	\$0	\$0

FTE/Other	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Budgeted FTE	24			
Vehicles	1			

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2011
State Board of Education
Fine Arts Outreach**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Uniform School Fund	2,731,000			
Total	\$2,731,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Professional Outreach Programs	2,683,300			
Subsidy Program	47,700			
Total	\$2,731,000	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2011
State Board of Education
State Office of Education - Educational Contracts**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Uniform School Fund	3,114,700			
Total	\$3,114,700	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Youth Center	1,130,100			
Corrections Institutions	1,984,600			
Total	\$3,114,700	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2011
State Board of Education
Science Outreach**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Uniform School Fund	1,661,600			
Beginning Nonlapsing	13,900			
Total	\$1,675,500	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Informal Science Education Enhancement	1,266,700			
Science Enhancement	408,800			
Total	\$1,675,500	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2011
State Board of Education
Utah Schools for the Deaf and the Blind**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Uniform School Fund	22,257,100			
Federal Funds	113,100			
Dedicated Credits Revenue	1,469,900		500,000	500,000
Transfers	5,306,400			
Beginning Nonlapsing	1,218,800			
Closing Nonlapsing	(1,189,700)		(186,000)	(186,000)
Total	\$29,175,600	\$0	\$314,000	\$314,000

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Instructional Services	16,921,700			
Support Services	12,253,900			
Institutional Council			314,000	314,000
Total	\$29,175,600	\$0	\$314,000	\$314,000

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	405			
Vehicles	62			

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2011
State Board of Education
Utah Schools for the Deaf and Blind - Institutional Council**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Dedicated Credits Revenue	500,000		(500,000)	(500,000)
Closing Nonlapsing	(186,000)		186,000	186,000
Total	\$314,000	\$0	(\$314,000)	(\$314,000)

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Institutional Council	314,000		(314,000)	(314,000)
Total	\$314,000	\$0	(\$314,000)	(\$314,000)

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2011
State Board of Education
Minimum School Program**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Beginning Nonlapsing	36,159,800			
Closing Nonlapsing	(36,159,800)			
Total	\$0	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2011
Basic School Program
Basic School Program**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Uniform School Fund	1,579,112,936			
Local Revenue	273,950,764			
Total	\$1,853,063,700	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Kindergarten	65,912,961			
Grades 1 - 12	1,269,466,767			
Necessarily Existent Small Schools	19,023,063			
Professional Staff	116,137,926			
Administrative Costs	3,854,850			
Special Education - Add-on	158,926,761			
Special Education - Pre-school	22,271,085			
Special Education - Self-contained	35,158,719			
Special Education - Extended Year	977,391			
Special Education - State Programs	4,416,912			
Career & Technical Ed District Add-on	67,793,133			
Class Size Reduction	89,124,132			
Total	\$1,853,063,700	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Weighted Pupil Units	745,100			

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2011
Related to Basic Programs
Related to Basic Programs**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Uniform School Fund	374,194,403		10,178,500	10,178,500
USFR - Interest and Dividends Account	20,000,000			
Total	\$394,194,403	\$0	\$10,178,500	\$10,178,500

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Social Security and Retirement	13,139,631			
To and From School - Pupil Transportation	64,333,965			
Guarantee Transportation Levy	490,000			
Intervention for Student Success Block Grant	14,700,000			
Highly Impacted Schools	4,518,707			
Youth At-Risk	27,704,741			
Adult Education	9,080,846			
Accelerated Learning	3,494,781			
Concurrent Enrollment	8,531,186			
High-Ability Student Initiative	485,100			
English Language Learner Family Literacy Centers	1,764,000			
Electronic High School	1,960,000		(2,000,000)	(2,000,000)
School LAND Trust Program	20,000,000			
Charter School Local Replacement	44,382,646		13,659,100	13,659,100
Charter School Administration	3,603,500		406,400	406,400
K-3 Reading Improvement	14,700,000			
Public Education Job Enhancement	2,143,300		(2,187,000)	(2,187,000)
Educator Salary Adjustments	145,295,000			
USFR Teacher Salary Supplement Restricted Account	3,626,000			
Library Books & Electronic Resources	490,000			
Matching Fund for School Nurses	882,000			
Critical Languages & Dual Immersion	225,400			
Extended Year for Special Educators	2,557,800			
USTAR Centers (Year-Round Math & Science)	6,085,800			
Performance Based Compensation			300,000	300,000
Total	\$394,194,403	\$0	\$10,178,500	\$10,178,500

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2011
Voted and Board Leeway Programs
Voted and Board Leeway Programs**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Uniform School Fund	37,240,184		19,927,964	19,927,964
Local Revenue	310,463,914			
Total	\$347,704,098	\$0	\$19,927,964	\$19,927,964

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Voted Leeway	265,569,683		15,332,764	15,332,764
Board Leeway	67,134,415		4,595,200	4,595,200
Board Leeway - Reading Improvement	15,000,000			
Total	\$347,704,098	\$0	\$19,927,964	\$19,927,964

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2011
School Building Programs
School Building Programs**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Uniform School Fund	22,049,700			
Total	\$22,049,700	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Capital Outlay Foundation Program	19,177,400			
Capital Outlay Enrollment Growth Program	2,872,300			
Total	\$22,049,700	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2011
State Board of Education
Indirect Cost Pool**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dedicated Credits - Intragvt Rev	4,196,300			
Total	\$4,196,300	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
ISF - Superintendent Indirect Cost Pool	4,196,300			
Total	\$4,196,300	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	42			
Retained Earnings	(1,932,700)			
Vehicles	1			

**Joint Appropriations Subcommittee for Public Education
FY 2011 5% Reductions List**

Priority	Agency Name	Item Description	Uniform School Fund	Grand Total
0	MSP - Basic School Program	MSP - Decrease WPU Value	(101,681,141)	(101,681,141)
0	MSP - Related to Basic Programs	MSP - Adult Education Reduction	(1,802,846)	(1,802,846)
0	MSP - Related to Basic Programs	MSP - Electronic High School - Move to USOE Initiative Programs	100,000	100,000
0	MSP - Related to Basic Programs	MSP - Eliminate Interventions for Student Success Block Grant	(14,250,000)	(14,250,000)
0	MSP - Related to Basic Programs	MSP - Eliminate Ongoing Supplement for Library Books & Electronic Resources	(475,000)	(475,000)
0	MSP - Related to Basic Programs	MSP - Growth in Qualifying Educators for Salary Adjustment	2,116,000	2,116,000
0	MSP - Related to Basic Programs	MSP - Move Public Education Job Enhancement to USOE Initiatives	109,350	109,350
0	MSP - Related to Basic Programs	MSP - Pupil Transportation (7-12 Grades Reimbursement from 2 Miles to 3 Miles)	(3,017,700)	(3,017,700)
0	MSP - Related to Basic Programs	MSP - Remaining Supplement for SS & Ret. Costs	(13,407,831)	(13,407,831)
0	MSP - Related to Basic Programs	MSP - USTAR Centers Math/Science Program	(689,500)	(689,500)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs Accelerated Learning	(178,300)	(178,300)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs Adult Education	(463,300)	(463,300)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs Concurrent Enrollment	(435,300)	(435,300)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs Critical Languages	(11,500)	(11,500)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs Electronic High School	(100,000)	(100,000)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs ELL Family Literacy Centers	(90,000)	(90,000)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs Extended Year for Special Educators	(130,500)	(130,500)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs High Ability Student Initiative	(24,800)	(24,800)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs Highly Impacted Schools	(230,500)	(230,500)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs Interventions for Student Success	(750,000)	(750,000)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs Library Books & Electronic Resources	(25,000)	(25,000)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs Public Education Job Enhancement	(109,350)	(109,350)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs Pupil Transportation	(3,282,300)	(3,282,300)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs School Nurses	(45,000)	(45,000)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs Teacher Salary Supplement	(185,000)	(185,000)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs USTAR Centers	(310,500)	(310,500)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs Youth At-Risk	(1,413,500)	(1,413,500)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs K-3 Reading Improvement	(750,000)	(750,000)
0	MSP - Related to Basic Programs	MSP - Proportional Reduction to Category Programs Performance Based Compensation	(15,000)	(15,000)
0	School Building Programs	SBP - Ongoing 5% Reduction to State Guarantee	0	0
0	State Board of Education	EdContracts - Reduce Services to Incarcerated Students	(158,900)	(158,900)
0	State Board of Education	ISEE - Science Contract Reductions	(84,800)	(84,800)
0	State Board of Education	MSP - Electronic High School - Transfer from MSP	(100,000)	(100,000)
0	State Board of Education	MSP - Public Education Job Enhancement Transfer from MSP	(109,400)	(109,400)
0	State Board of Education	POPS - Art Education Contract Decreases	(139,300)	(139,300)
0	State Board of Education	USDB - Administrative Staff Reduction	0	0
0	State Board of Education	USDB - Extended School Year Program Elimination	0	0
0	State Board of Education	USDB - Instructional Services Staff Reduction	0	0
0	State Board of Education	USDB - Kitchen Staff Reduction	0	0
0	State Board of Education	USDB - Residential Program Elimination	0	0
0	State Board of Education	USDB - Summer Camp Elimination	0	0
0	State Board of Education	USDB - Support Services Staff Reduction	0	0
0	State Board of Education	USOE - ASSERT Utah State Autism Program	(8,500)	(8,500)
0	State Board of Education	USOE - Carson Smith Scholarship Program	0	0
0	State Board of Education	USOE - CTE Online Assessments	(17,400)	(17,400)
0	State Board of Education	USOE - Eliminate funding for Regional Service Centers	(1,322,700)	(1,322,700)
0	State Board of Education	USOE - Financial & Economic Literacy Education	(3,500)	(3,500)
0	State Board of Education	USOE - Paraprofessional Scholarships	(1,200)	(1,200)
0	State Board of Education	USOE - Performance Based Compensation Elementary Pilot Program	0	0
0	State Board of Education	USOE - Pro-Start Culinary Program	(14,000)	(14,000)
0	State Board of Education	USOE - State Charter School Board Current Expense	(29,300)	(29,300)
0	State Board of Education	USOE - UPSTART Early Childhood Learning	(90,000)	(90,000)
0	State Board of Education	USOE - Sound Beginnings 5% Reduction	(12,800)	(12,800)
Grand Total			(143,640,318)	(143,640,318)

**Joint Appropriations Subcommittee for Public Education
FY 2011 Building Block List**

Priority	Agency Name	Item Description	General Fund,		Uniform School Fund,		Grand Total
			One-time	One-time	One-time	One-time	
0	MSP - Related to Basic Programs	MSP - Adult Education One-time Add-back	0	2,266,000	0	2,266,000	2,266,000
0	MSP - Related to Basic Programs	MSP - Beverley Taylor Sorenson Elementary Arts Program	0	700,000	0	700,000	700,000
0	MSP - Related to Basic Programs	MSP - Critical Languages & Dual Immersion	0	750,000	0	750,000	750,000
0	MSP - Related to Basic Programs	MSP - Library Books & Electronic Resources One-time Add-back	0	500,000	0	500,000	500,000
0	MSP - Related to Basic Programs	MSP - Teacher Supplies and Materials Continue One-time	0	10,000,000	0	10,000,000	10,000,000
0	State Board of Education	iSEE - One-time Back-fill in FY 2011	0	84,800	0	84,800	84,800
0	State Board of Education	POPS - One-time Back-fill in FY 2011	0	139,300	0	139,300	139,300
0	State Board of Education	USOE - Carson Smith Scholarship Program	900,000	0	0	900,000	900,000
0	State Board of Education	USOE - Regional Service Centers Add-back	0	1,256,600	0	1,256,600	1,256,600
Grand Total			900,000	15,696,700	0	15,696,700	16,596,700

**Joint Appropriations Subcommittee for Public Education
 FY 2011 Transfers, Internal Reallocations, Non-State Fund Changes, and Other Subcommittee Changes**

Agency Name	Item Description	Uniform School Fund	Grand Total
MSP - Related to Basic Programs	MSP - Charter School Administrative Costs Enrollment Adjustment	406,400	406,400
MSP - Related to Basic Programs	MSP - Charter School Local Replacement Enrollment Adjustment	13,659,100	13,659,100
MSP - Related to Basic Programs	MSP - Electronic High School - Move to USOE Initiative Programs	(2,000,000)	(2,000,000)
MSP - Related to Basic Programs	MSP - Move Public Education Job Enhancement to USOE Initiatives	(2,187,000)	(2,187,000)
MSP - Related to Basic Programs	MSP - Transfer Performance Based Compensation from USOE Initiatives	300,000	300,000
MSP - Voted and Board Leeways	MSP - Voted and Board Leeway Maintain \$25.25 Guarantee Rate	19,927,964	19,927,964
State Board of Education	MSP - Electronic High School - Transfer from MSP	2,000,000	2,000,000
State Board of Education	MSP - Public Education Job Enhancement Transfer from MSP	2,187,000	2,187,000
State Board of Education	USDB - Institutional Council Transfer to Main USDB Line Item	0	0
State Board of Education	USOE - ASSERT Transfer to USU	(160,800)	(160,800)
State Board of Education	USOE - English Language Learner Software Licenses	2,700,000	2,700,000
State Board of Education	USOE - Performance Based Compensation Transfer to MSP	(300,000)	(300,000)
State Board of Education	USOE - Sound Beginnings Transfer to USU	(242,200)	(242,200)
Grand Total		36,290,464	36,290,464

OFFICE OF THE
**LEGISLATIVE
FISCAL
ANALYST**

JONATHAN C. BALL
DIRECTOR

MEMORANDUM FOR:
Members of the Executive Appropriations Committee

FROM: Senator Howard Stephenson, Co-chair
Representative Merlynn Newbold, Co-chair
Public Education Appropriations Subcommittee

DATE: February 16, 2010

SUBJECT: Subcommittee Recommendations for the FY
2011 Budget

Members of the Public Education Appropriations Subcommittee approved the following items during their review of the FY 2011 public education budget. These items supplement the information provided in the Subcommittee's report to the Executive Appropriations Committee. The recommendations of the subcommittee include:

1. Reduce program expenditures as identified on the FY 2011 5% Reductions List totaling \$143.3 million, which is approximately \$38 million over the 5 percent reduction target of \$105.5. Reallocate reductions in excess of the subcommittee target amount to the following programs experiencing increased costs: Voted & Board Leeway State Guarantee (\$19.9 million), Educator Salary Adjustments (\$2.1 million), Charter School Local Replacement (\$13.6 million), Charter School Administrative Costs (\$.4 million), and ELL Software Licenses (\$2.7 million).
2. Provide one-time funding to back-fill ongoing reductions made to certain programs, maintain program funding levels, or continue one-time programs funded in FY 2010. These amounts are in excess of the subcommittee's 95 percent budget allocation. The one-time items identified by the subcommittee include:
 - a. MSP – Critical Languages & Dual Immersion - \$750,000 one-time
 - b. MSP – Teacher Supplies & Materials - \$10 million one-time
 - c. MSP – Adult Education - \$2,266,000 one-time
 - d. MSP – Library Books & Electronic Resources - \$500,000 one-time
 - e. MSP – Beverley Taylor Sorenson Arts Program - \$700,000 one-time
 - f. USOE – Carson Smith Scholarships - \$900,000 one-time General Fund
 - g. USOE – Regional Service Centers - \$1,256,600 one-time
 - h. POPS – Fine Arts Outreach Contracts - \$139,300 one-time
 - i. ISEE – Science Outreach Contracts - \$84,800 one-time
3. Apply any remaining funding in excess of the subcommittee's 95 percent FY 2011 budget allocation, including the one-time add-backs listed in #2 and any funds to replace one-time funding in the FY 2010 budget, to support the Value of the Weighted Pupil Unit (WPU).

UTAH STATE CAPITOL COMPLEX
HOUSE BUILDING, SUITE W310
P.O. BOX 145310
SALT LAKE CITY, UTAH

PHONE: (801) 538-1034
FAX: (801) 538-1692

WEBSITE:
WWW.LE.UTAH.GOV/LFA



4. Include statutory language in the Minimum School Program bill to implement the following:
 - a. 53A-17a-133 & 134 – adjust language to delay the statutory rate change to the Voted & Board Leeway guarantee. This action will delay additional costs for the guarantee.
 - b. 53A-17a-127 – increase the mileage qualification for Pupil Transportation in secondary schools (grades 7-12) from 2 miles to 3 miles.

The subcommittee heard, but did not act on several statutory changes originally included in the Minimum School Program Base Budget (H.B. 1, 2010 General Session). These changes were excluded from 1st Substitute House Bill 1, to be included in a subsequent Minimum School Program bill. As co-chairs, we recommend that the following changes be included in the next MSP bill:

1. 53A-17a-105 – clarifies the power of the State Board of Education to adjust Minimum School Program allocations if the number of weighted pupil units in a program is underestimated or overestimated or local contributions are underestimated or overestimated. Excess revenues in a program within the Basic Program may be used to: 1) support the value of the weighted pupil unit in a program in which the number of weighted pupil units is underestimated; 2) support the state guarantee in the voted or board leeway programs; 3) support appropriations for charter school students if the number of charter school students is underestimated; and 4) support a school district with a certain loss of enrollment.
2. 53A-17a-133 & 134 – clarifies that the state guarantee for the Voted & Board Leeway programs is based on the local property tax rate that was in effect for the previous fiscal year, unless an increased rate was authorized by voters before a certain date. This change will minimize the impact on state guarantee dollars per WPU if a school district changes its property tax rate after the Legislature has appropriated funding for the program.
3. 53A-17a-146 – provides flexibility to school districts and charter schools, in the event of a reduction in their state-fund allocation, to spend allocations in any particular program within the Minimum School Program. The language provides exclusions for funds allocated in certain programs, namely, Educator Salary Adjustments, Extended-year for Special Educators, USTAR Centers, School LAND Trust, and Special Education. School districts and charter schools also may not use this flexibility to increase district reserve accounts.

Finally, subcommittee members voted unanimously to request that the Public Education budget not be reduced below the FY 2010 appropriation amount, including all funding sources one-time and ongoing. Further, the subcommittee recommends that the Legislature fund the 11,044 new students expected to enroll in public schools this fall.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2010**

Financing	FY 2010 Estimated	Supplemental		Difference Sub/Analyst
		Analyst	Subcommittee	
General Fund	2,312,500			
Uniform School Fund	2,108,936,686			
Uniform School Fund, One-time	183,429,600			
Federal Funds	345,735,000			
American Recovery and Reinvestment Act	195,908,400		97,885,900	97,885,900
Dedicated Credits Revenue	31,312,200			
Federal Mineral Lease	846,400			
Restricted Revenue	1,206,600			
USFR - Interest and Dividends Account	20,000,000			
Local Revenue	602,671,370			
Transfers	5,313,200			
Beginning Nonlapsing	16,269,500			
Closing Nonlapsing	(15,506,800)			
Lapsing Balance	(207,400)			
Total	\$3,498,227,256	\$0	\$97,885,900	\$97,885,900

Total State Funds	Estimated	Target	Subcommittee	Difference
	3,294,678,786			

Programs	Estimated	Analyst	Subcommittee	Difference
State Board of Education	528,527,600		97,885,900	97,885,900
MSP - Basic School Program	1,885,124,463			
MSP - Related to Basic Programs	695,354,703			
MSP - Voted and Board Leeways	366,720,790			
School Building Programs	22,499,700			
Total	\$3,498,227,256	\$0	\$97,885,900	\$97,885,900

Sen. Howard A. Stephenson, Co-Chair

Rep. Merlynn T. Newbold, Co-Chair

**Intent Language -
New Fiscal Year Appropriations Act (HB0002), Section 1**

Joint Appropriations Subcommittee for Public Education

State Board of Education - State Office of Education

1. *The Legislature intends that the Utah State Office of Education eliminate the use of its Education General Services Internal Service Fund by transferring any associated capital assets of the fund to the Utah State Office of Education. The Legislature further intends that the Utah State Office of Education transfer up to \$34,000 to the Education General Services Internal Service Fund from the main Utah State Office of Education line item to cover the remaining deficit net assets.*
2. *Under the terms and conditions of Title 63J, the following fees are approved for the use and support of the State of Utah for the Fiscal Year beginning July 1, 2009 and ending June 30, 2010: Elementary Math and Science Core Academy Registration Fees, \$50 per applicant and 3,500 registrants.*

State Board of Education - USOE - Initiative Programs

3. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining amount of the \$2,312,500 ongoing General Funds provided by the Laws of Utah 2009, Chapter 396, State Agency and Higher Education Base Budget Appropriations, Item 209, shall not lapse for the State Board of Education, Carson Smith Special Needs Scholarship, at the close of Fiscal Year 2010.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2010
State Board of Education
State Office of Education**

Financing	FY 2010 Estimated	Supplemental Analyst	Subcommittee	Difference Sub/Analyst
Uniform School Fund	21,089,300			
Federal Funds	226,194,700			
American Recovery and Reinvestment Act	83,114,200		97,885,900	97,885,900
Dedicated Credits Revenue	6,152,900			
Federal Mineral Lease	846,400			
Restricted Revenue	1,206,600			
Transfers	678,900			
Beginning Nonlapsing	14,277,600			
Closing Nonlapsing	(14,277,600)			
Lapsing Balance	(3,900)			
Total	\$339,279,100	\$0	\$97,885,900	\$97,885,900
Programs	Estimated	Analyst	Subcommittee	Difference
Board of Education - Operations	1,303,000			
Student Achievement	328,146,100		97,885,900	97,885,900
Data and Business Services	1,265,800			
Law, Legislation and Educational Services	8,564,200			
Total	\$339,279,100	\$0	\$97,885,900	\$97,885,900
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	231			
Vehicles	7			

**Joint Appropriations Subcommittee for Public Education
FY 2010 Subcommittee Changes**

Agency Name	Item Description	Federal Funds -		Grand Total
		ARRA	ARRA	
State Board of Education	USOE - ARRA Re-appropriation of Unreceived FY 2009 Allocation	83,114,200		83,114,200
State Board of Education	USOE - ARRA Title I Part A School Improvement Grant	14,771,700		14,771,700
Grand Total		97,885,900		97,885,900