

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2014**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	3,750,000			
Uniform School Fund	16,000,000			
Education Fund	2,494,600,200	(299,300)	(299,300)	
Education Fund, One-time		200,000	200,000	
Federal Funds	481,443,100			
Dedicated Credits Revenue	6,843,100			
Federal Mineral Lease	3,064,200			
GFR - Autism Awareness Account	5,000			
GFR - Land Exchange Distribution Account	222,500	12,700	12,700	
GFR - Substance Abuse Prevention	497,000			
Interest and Dividends Account	23,136,000	6,110,000	6,110,000	
Liquor Tax	37,251,300			
Professional Practices Subfund	2,189,300	(1,622,600)	(439,300)	1,183,300
Local Revenue	589,942,800		9,673,500	9,673,500
Transfers	3,380,200			
Transfers - Medicaid	1,755,000			
Beginning Nonlapsing	65,973,400			
Closing Nonlapsing	(65,973,400)			
Lapsing Balance	(203,800)	1,622,600	203,800	(1,418,800)
Total	\$3,663,875,900	\$6,023,400	\$15,461,400	\$9,438,000

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
MSP - Basic School Program	2,199,711,100		5,070,100	5,070,100
MSP - Related to Basic School Programs	440,823,100	6,110,000	6,725,600	615,600
MSP - Voted and Board Local Levy Programs	395,519,700		4,603,400	4,603,400
School Building Programs	14,499,700			
State Board of Education	613,322,300	(86,600)	(937,700)	(851,100)
Total	\$3,663,875,900	\$6,023,400	\$15,461,400	\$9,438,000

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	510			
Vehicles	1			

Other Transactions:	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Restricted Fund and Account Transfers				
USFR Growth in Student Population Acct			298,100	298,100
Total	\$0	\$0	\$298,100	\$298,100

	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Total State Funds	\$2,514,350,200	(\$99,300)	(\$99,300)	

Sen. Howard Stephenson, Co-Chair

Rep. Bradley G. Last, Co-Chair

Rep. Steve Eliason, Vice Chair

Rates and Fees

State Board of Education - State Office of Education - Board of Education - Administration

Indirect Cost Pool

Restricted Funds

1. Percentage of personal service costs 10%

Unrestricted Funds

2. 14%

State Board of Education - Educator Licensing

Teacher Licensure

Level I

3. Level I 40.00

4. Utah University Recommended (3 Yrs) 40.00

5. Student License 20.00

6. Out of State Application 75.00

7. District/Charter License 50.00

8. One Year Extension 25.00

9. Career and Technology Education 40.00

10. Level Upgrade 40.00

Renewal

11. Active Educators 25.00

12. Inactive Educators 45.00

13. Returning Educator Application 35.00

14. Returning Educator Renewal Recommendation 15.00

Endorsements

15. Institutionally or District Approved 20.00

16. Individual Application 25.00

17. Duplicates/Replacements 10.00

State Approved Endorsement Program

18. Application/Evaluation (State Approved Endorsement Programs) 35.00

19. Letter of Authorization Request 20.00

Alternative Licensure

20. Application and Evaluation 75.00

21. Program Development and Tracking 300.00

22. License Recommendation 40.00

Finger Printing

23. FBI & BCI 25.00

24. Utah Professional Practices Advisory Commission 15.00

State Board of Education - Utah Schools for the Deaf and the Blind - Instructional Services

Instruction		
25.	Teachers Aide	11.58
26.	Student Education Services Aide	26.15
27.	Educator	58.86
28.	After-School Program	30.00
29.	Pre-School Monthly Tuition	75.00
30.	Out-of-State Tuition	50,600.00

State Board of Education - Utah Schools for the Deaf and the Blind - Support Services

Instruction		
31.	Educational Interpreter	36.31
Support Services		
32.	Educator	58.86
Conference Attendance		
33.	Educator - Conference Attendance Fee	100.00
34.	Parent - Conference Attendance Fee	25.00
35.	Adult Lunch Tickets	2.00
Copy & Fax Machine		
36.	Fax Machine	1.00
Copy Machine		
37.	Color	1.00
38.	Black/White	.10
39.	Athletic (per sport)	100.00
Room Rental		
40.	Dormitory	19.00
41.	Conference	94.00
42.	Multipurpose	188.00

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2014
Basic School Program
Basic School Program**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Uniform School Fund	16,000,000			
Education Fund	1,894,689,200			
Local Revenue	289,021,900		5,070,100	5,070,100
Beginning Nonlapsing	23,183,100			
Closing Nonlapsing	(23,183,100)			
Total	\$2,199,711,100	\$0	\$5,070,100	\$5,070,100

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Kindergarten	76,756,700			
Grades 1 - 12	1,519,407,100		5,070,100	5,070,100
Necessarily Existent Small Schools	24,731,100			
Professional Staff	138,300,200			
Administrative Costs	4,433,500			
Special Education - Add-on	178,600,400			
Special Education - Pre-school	26,660,800			
Special Education - Self-contained	40,953,200			
Special Education - Extended School Year	1,185,100			
Special Education - State Programs	7,869,500			
Career & Technical Education District Add-on	74,124,800			
Class Size Reduction	106,688,700			
Total	\$2,199,711,100	\$0	\$5,070,100	\$5,070,100

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Weighted Pupil Units	782,017			

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2014
Related to Basic Programs
Related to Basic School Programs**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Education Fund	418,223,100		615,600	615,600
Interest and Dividends Account	22,600,000	6,110,000	6,110,000	
Beginning Nonlapsing	7,334,600			
Closing Nonlapsing	(7,334,600)			
Total	\$440,823,100	\$6,110,000	\$6,725,600	\$615,600

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
To and From School - Pupil Transportation	65,646,900		615,600	615,600
Guarantee Transportation Program	500,000			
Flexible Allocation - WPU Distribution	23,106,600			
Enhancement for At Risk Students	22,432,300			
Youth in Custody	18,321,100			
Enhancement for Accelerated Students	3,979,900			
Adult Education	9,000,000			
Concurrent Enrollment	8,531,200			
School LAND Trust Program	22,600,000	6,110,000	6,110,000	
Charter School Local Replacement	77,868,900			
Charter School Administration	5,142,100			
K-3 Reading Improvement	15,000,000			
Educator Salary Adjustments	154,786,700			
USFR Teacher Salary Supplement Restricted Account	5,000,000			
Library Books & Electronic Resources	550,000			
Matching Funds for School Nurses	882,000			
Critical Languages & Dual Immersion	975,400			
USTAR Centers (Year-Round Math & Science)	6,200,000			
Title I Paraeducators	300,000			
Total	\$440,823,100	\$6,110,000	\$6,725,600	\$615,600

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2014
Voted and Board Leeway Programs
Voted and Board Local Levy Programs**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education Fund	94,598,800			
Local Revenue	300,920,900		4,603,400	4,603,400
Beginning Nonlapsing	19,513,900			
Closing Nonlapsing	(19,513,900)			
Total	\$395,519,700	\$0	\$4,603,400	\$4,603,400

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Voted Local Levy Program	298,200,100		(2,556,500)	(2,556,500)
Board Local Levy Program	82,319,600		7,159,900	7,159,900
Board Local Levy Program - Reading Improvement	15,000,000			
Total	\$395,519,700	\$0	\$4,603,400	\$4,603,400

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2014
School Building Programs
School Building Programs**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education Fund	14,499,700			
Total	\$14,499,700	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Capital Outlay Foundation Program	12,610,900			
Capital Outlay Enrollment Growth Program	1,888,800			
Total	\$14,499,700	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2014
State Board of Education
State Office of Education**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Education Fund	28,147,000	(200,000)	(200,000)	
Education Fund, One-time		200,000	200,000	
Federal Funds	339,995,200			
Dedicated Credits Revenue	5,855,200			
Federal Mineral Lease	3,064,200			
GFR - Land Exchange Distribution Account	222,500	12,700	12,700	
GFR - Substance Abuse Prevention	497,000			
Interest and Dividends Account	536,000			
Transfers	685,800			
Beginning Nonlapsing	10,508,100			
Closing Nonlapsing	(10,508,100)			
Total	\$379,002,900	\$12,700	\$12,700	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Assessment and Accountability	18,113,600			
Educational Equity	370,000			
Board and Administration	5,258,700	12,700	12,700	
Business Services	1,874,900			
Career and Technical Education	17,030,900			
District Computer Services	6,944,000			
Educational Technology	1,424,200			
Federal Elementary and Secondary Education Act	138,328,500			
Law and Legislation	277,500			
Math Teacher Training	500,000			
Public Relations	179,200			
School Trust	536,000			
Special Education	157,248,200			
Teaching and Learning	30,917,200			
Total	\$379,002,900	\$12,700	\$12,700	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	205			

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2014
State Board of Education
Utah State Office of Education - Initiative Programs**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	3,750,000			
Education Fund	9,506,900			
GFR - Autism Awareness Account	5,000			
Beginning Nonlapsing	3,701,500			
Closing Nonlapsing	(3,701,500)			
Total	\$13,261,900	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Contracts and Grants	13,261,900			
Total	\$13,261,900	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	5			

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2014
State Board of Education
State Charter School Board**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education Fund	3,079,000			
Beginning Nonlapsing	212,200			
Closing Nonlapsing	(212,200)			
Total	\$3,079,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
State Charter School Board	3,079,000			
Total	\$3,079,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	6			

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2014
State Board of Education
Educator Licensing Professional Practices**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Professional Practices Subfund	2,189,300	(1,622,600)	(439,300)	1,183,300
Lapsing Balance	(203,800)	1,622,600	203,800	(1,418,800)
Total	\$1,985,500	\$0	(\$235,500)	(\$235,500)

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Educator Licensing	1,985,500		(235,500)	(235,500)
Total	\$1,985,500	\$0	(\$235,500)	(\$235,500)

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

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2014
State Board of Education
State Office of Education - Child Nutrition**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education Fund	139,600			
Federal Funds	141,355,900			
Liquor Tax	37,251,300			
Total	\$178,746,800	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Child Nutrition	178,746,800			
Total	\$178,746,800	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	21			
Vehicles	1			

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2014
State Board of Education
Fine Arts Outreach**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education Fund	3,075,000			
Total	\$3,075,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Professional Outreach Programs	3,025,100			
Subsidy Program	49,900			
Total	\$3,075,000	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2014
State Board of Education
State Office of Education - Educational Contracts**

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Financing				
Education Fund	3,137,800			
Beginning Nonlapsing	167,000			
Closing Nonlapsing	(167,000)			
Total	\$3,137,800	\$0	\$0	\$0
	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Programs				
Youth Center	1,153,200			
Corrections Institutions	1,984,600			
Total	\$3,137,800	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2014
State Board of Education
Science Outreach**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Education Fund	2,125,000			
Total	\$2,125,000	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Informal Science Education Enhancement	1,657,900			
Science Enhancement	417,100			
Integrated Student and New Facility Learning	50,000			
Total	\$2,125,000	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2014
State Board of Education
Utah Schools for the Deaf and the Blind**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education Fund	23,379,100	(99,300)	(714,900)	(615,600)
Federal Funds	92,000			
Dedicated Credits Revenue	987,900			
Transfers	2,694,400			
Transfers - Medicaid	1,755,000			
Beginning Nonlapsing	1,353,000			
Closing Nonlapsing	(1,353,000)			
Total	\$28,908,400	(\$99,300)	(\$714,900)	(\$615,600)

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Instructional Services	13,683,500	(67,000)	(67,000)	
Support Services	15,224,900	(32,300)	(647,900)	(615,600)
Total	\$28,908,400	(\$99,300)	(\$714,900)	(\$615,600)

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	263			

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2014
Fund and Account Transfers
Uniform School Fund Restricted - Growth in Student Population Account**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Beginning Nonlapsing - Basic Prog			298,100	298,100
Total	\$0	\$0	\$298,100	\$298,100

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
USFR Growth in Student Pop Acct			298,100	298,100
Total	\$0	\$0	\$298,100	\$298,100

**Intent Language -
New Fiscal Year Supplemental Appropriations Act (SB0002), Section 1**

Joint Appropriations Subcommittee for Public Education

MSP - Related to Basic School Programs - Related to Basic School Programs

1. *The Legislature intends that the State Board of Education allocate \$3,200,000 from the appropriation for "To and From School - Pupil Transportation" to support pupil transportation costs at the Utah Schools for the Deaf and the Blind.*
2. *The Legislature intends that the enrollment in charter schools in the 2014-15 school year may increase up to 7,650 students over the projected enrollment of 56,927 in the 2013-14 school year.*
3. *The Legislature intends that the appropriation for the Flexible Allocation – WPU Distribution program be distributed to school districts and charter schools on the basis of the number of weighted pupil units in a school district or charter school compared to the total number of weighted pupil units and that the State Board of Education provide for the reporting of school districts' and charter schools' expenditures of the program money.*
4. *One-time appropriation for classroom supplies.*

(1) (a) The State Board of Education shall distribute money appropriated for Teacher Supplies and Materials to classroom teachers in school districts, the Utah Schools for the Deaf and the Blind, and charter schools on the basis of the number of classroom teachers in each school as compared to the total number of classroom teachers.

(b) Teachers shall receive up to the following amounts:

(i) a teacher on salary schedule steps one through three teaching in grades kindergarten through 6 or preschool handicapped - \$250;

(ii) a teacher on salary schedule steps one through three teaching in grades 7 through 12 - \$200;

(iii) a teacher on salary schedule step four or higher teaching in grades kindergarten through 6 or preschool handicapped - \$175; and

(iv) a teacher on salary schedule step four or higher teaching in grades 7 through 12 - \$150.

(c) If the appropriation is not sufficient to provide to each teacher the full amount allowed under Subsection (1)(b), teachers on salary schedule steps one through three shall receive the full amount allowed with the remaining money apportioned to all other teachers.

(2) Teachers shall spend money appropriated for classroom supplies and materials for school supplies, materials, or field trips under rules adopted by the State Board of Education.

(3) As used in this section, "classroom teacher" or "teacher" means permanent teacher positions filled by one teacher or two or more job-sharing teachers: (a) who are licensed personnel; (b) who are paid on the teacher's salary schedule; (c) who are hired for an entire contract period; and (d) whose primary function is to provide instructional or a combination of instructional and counseling services to students in public schools.

Joint Appropriations Subcommittee for Public Education

State Board of Education - State Office of Education

5. *The Legislature intends that \$200,000 of the appropriation provided under this section to the USOE - Business Services be used for the payment of online courses taken by a private school or home school student pursuant to Title 53A, Chapter 15, Part 12, Statewide Online Education Program Act, except for the online courses taken by a private school or home school student who is participating in the Statewide Online Education Program as a dual enrolled student and is counted in average daily membership.*

State Board of Education - USOE - Initiative Programs

6. *The Legislature intends that the USOE develop quantifiable performance measures associated with the programs contained in the USOE - Initiatives line item. The performance measures should directly tie the achievements of the various programs to the incurred costs.*

State Board of Education - State Charter School Board

7. *The Legislature intends that the Charter School Board develop quantifiable performance measures that directly tie the achievements of the program to the incurred costs.*

State Board of Education - Child Nutrition

8. *The Legislature intends that the USOE develop quantifiable performance measures associated with the activities of the Child Nutrition line item. The performance measures should directly tie the achievements of the various programs to the incurred costs.*

State Board of Education - Education Contracts

9. *The Legislature intends that the USOE address the notional cost differentials per inmate at the state prisons in comparison with county jails and assess whether any potential savings exist.*

State Board of Education - Utah Schools for the Deaf and the Blind

10. *The Legislature intends that the USDB develop quantifiable performance measures associated with the programs within the USDB line item. The performance measures should directly tie the achievements of the various programs to the incurred costs.*
11. *The Legislature intends that the USDB, in working with the public education fiscal analyst, study its pupil transportation contract and report to the Public Education Appropriations Subcommittee before the November 2012 Interim on whether the most cost effective method of transportation is being used.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2013**

Financing	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	3,750,000			
General Fund, One-time	1,920,000			
Uniform School Fund	16,000,000			
Uniform School Fund, One-time	45,000,000			
Education Fund	2,494,640,200			
Education Fund, One-time	(15,550,000)	298,100		(298,100)
Federal Funds	481,443,500			
Dedicated Credits Revenue	6,843,100			
Federal Mineral Lease	3,064,200			
General Fund Restricted		(5,000)	(5,000)	
GFR - Autism Awareness Account		5,000	5,000	
GFR - Land Exchange Distribution Account	235,200			
GFR - Substance Abuse Prevention	497,000			
Interest and Dividends Account	26,383,300			
Liquor Tax	34,814,900			
Professional Practices Subfund	2,189,300			
Local Revenue	589,942,800			
Transfers	3,657,700			
Transfers - Interagency	787,500			
Transfers - Medicaid	690,000			
Beginning Nonlapsing	65,973,400			
Closing Nonlapsing	(65,973,400)		298,100	298,100
Lapsing Balance	(203,800)			
Total	\$3,696,104,900	\$298,100	\$298,100	\$0

	Estimated	Target	Subcommittee	Difference
Total State Funds	\$2,545,760,200			

Programs	Estimated	Analyst	Subcommittee	Difference
MSP - Basic School Program	2,199,711,100			
MSP - Related to Basic School Programs	459,370,400			
MSP - Voted and Board Local Levy Programs	395,519,700			
School Building Programs	14,499,700			
State Board of Education	627,004,000			
Restricted Account Transfers - PED		298,100	298,100	
Total	\$3,696,104,900	\$298,100	\$298,100	\$0

Sen. Howard Stephenson, Co-Chair

Rep. Bradley G. Last, Co-Chair

Rep. Steve Eliason, Vice Chair

**Supplemental
Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2013
Basic School Program
Basic School Program**

Financing	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund, One-time	1,900,000			
Uniform School Fund	16,000,000			
Uniform School Fund, One-time	45,000,000			
Education Fund	1,894,689,200			
Education Fund, One-time	(46,900,000)			
Local Revenue	289,021,900			
Beginning Nonlapsing	23,183,100			
Beginning Nonlapsing - Basic Prog			(298,100)	(298,100)
Closing Nonlapsing	(23,183,100)		298,100	298,100
Total	\$2,199,711,100	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Kindergarten	76,756,700			
Grades 1 - 12	1,519,407,100			
Necessarily Existent Small Schools	24,731,100			
Professional Staff	138,300,200			
Administrative Costs	4,433,500			
Special Education - Add-on	178,600,400			
Special Education - Pre-school	26,660,800			
Special Education - Self-contained	40,953,200			
Special Education - Extended School Year	1,185,100			
Special Education - State Programs	7,869,500			
Career & Technical Education District Add-on	74,124,800			
Class Size Reduction	106,688,700			
Total	\$2,199,711,100	\$0	\$0	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Weighted Pupil Units	782,017			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2013
State Board of Education
Utah State Office of Education - Initiative Programs**

Financing	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	3,750,000			
Education Fund	9,546,900			
Education Fund, One-time	12,050,000			
General Fund Restricted		(5,000)	(5,000)	
GFR - Autism Awareness Account		5,000	5,000	
Beginning Nonlapsing	3,701,500			
Closing Nonlapsing	(3,701,500)			
Total	\$25,346,900	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Contracts and Grants	25,346,900			
Total	\$25,346,900	\$0	\$0	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	5			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2013
Fund and Account Transfers
Uniform School Fund Restricted - Growth in Student Population Account**

	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Education Fund, One-time		298,100		(298,100)
Beginning Nonlapsing - Basic Prog			298,100	298,100
Total	\$0	\$298,100	\$298,100	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
USFR Growth in Student Pop Acct		298,100	298,100	
Total	\$0	\$298,100	\$298,100	\$0

Public Education
 Subcommittee Priorities - 2013 General Session
 On-going General and Education Funds

Priority	Item Name	On-going Amount
1 MSP	Enrollment Growth Adjustment	\$68,464,300
2 MSP	Retirement Rate Adjustment	\$25,000,000
*3 MSP	WPU Value Increase - 1 Percent = \$25 Million	\$0
4 MSP	Retirement Rate Adjustments - Educator Salary Adjustments	\$5,996,900
5 PED	Early Intervention - Technology (K-1 Literacy Technologies)	\$5,000,000
6 PED	SB 103 - Carson Smith Scholarship Amendments (Adams)	\$483,500
7 MSP	K-6 Mathematics Literacy STEM Initiative	\$5,000,000
8 MSP	Dual Language Immersion - FY 2014 Expansion	\$240,000
9 MSP	HB 139 - STEM Action Center	\$15,000,000
10 PED	iSEE - Science Outreach Programs	\$490,000
11 MSP	Dual Language Immersion - Continue FY 2013 Expansion	\$800,000
12 PED	Statewide Online Education Program - 3rd Year Expansion	\$200,000
13 MSP	Early Intervention - Optional Extended-day Kindergarten (OEK)	\$9,500,000
14 MSP	Beverly Taylor Sorenson Arts Learning Program	\$4,000,000
15 MSP	STEM Schools	\$5,000,000
16 PED	SB 133 - School Performance Report Amendments	\$11,800
17 PED	UPSTART	\$1,250,000
18 PED	SB 175 - Assessment of College Readiness (Stephenson)	\$850,000
19 PED	SB 079 - Student Centered Learning Pilot Program (Stephenson)	\$275,000
20 PED	POPS Fine Arts Outreach	\$500,000
21 MSP	High Cost Special Education Students	\$1,150,000
22 PED	University of Utah - Reading Clinic	\$125,000
23 PED	CTE Online Testing	\$165,000
24 PED	SB 082 - Student Achievement Backpack (Stevenson)	\$250,000
25 PED	iSEE Science Outreach Provider Expansion - Thanksgiving Point	\$225,000
26 MSP	At-Risk Students Funding Restoration	\$4,000,000
27 MSP	SB 071 - Results-based Financing for Early Childhood Education	\$1,000,000
28 PED	Peer Assistance and Review Pilot Program (HB 115 of the 2012 GS - Moss)	\$300,000
29 PED	HB 154 - Suicide Prevention Programs (Eliason)	\$100,000
30 PED	Utah Core Academy - Teacher Professional Development	\$1,000,000
31 PED	ProStart Student Culinary Arts Program	\$36,900
32 PED	Teacher Evaluator Implementation (SB 64 of the 2012 GS - Osmond)	\$450,000
33 PED	Dyslexia Screening	\$100,000
34 PED	Teacher Evaluation Technology	\$70,000
35 PED	Two Professional Staff Development Days (USDB)	\$126,600
36 PED	Educator Steps & Lanes (USDB)	\$215,300
37 PED	IT Academy - MS Office	\$500,000
38 PED	Charter School Finance Authority	\$50,000
39 PED	HB 307 - CPR Training in Schools (Moss)	\$200,000
40 PED	Outreach Educators (5 FTE) (USDB)	\$403,500
41 PED	Utah Data Alliance	\$100,000
42 PED	IT Staff Salary Increases (USOE)	\$705,000
43 PED	SB 122 - Student Leadership Skills Development (Osmond)	\$240,000
44 PED	Financial Management Programming (USOE)	\$192,000
45 PED	IT Employees (2 new FTE) (USOE)	\$192,000

Total **\$159,957,800**

*Note: The Public Education Appropriations Subcommittee voted as their third priority an increase in the Weighted Pupil Unit Value. The subcommittee did not vote on a recommended percentage or dollar amount increase but to work to get as much as possible through the budget process.

Public Education
 Subcommittee Priorities - 2013 General Session
 One Time General and Education Funds

Priority	Item Name	One Time Amount
1 MSP	Enrollment Growth Adjustment	\$2,296,300
2 MSP	Retirement Rate Adjustments - Educator Salary Adjustments	\$3,846,100
3 MSP	Teacher Supplies and Materials Reimbursements	\$5,000,000
4 PED	Utah Futures	\$2,400,000
5 MSP	HB 139 - STEM Action Center	\$5,000,000
6 MSP	High Quality Instruction Professional Development	\$20,000,000
7 PED	POPS Fine Arts Outreach RFP Reinstatement	\$150,000
8 MSP	Statewide Computer Adaptive Testing (CAT) Infrastructure	\$13,200,000
9 MSP	State Capitol School Outreach	\$20,000
10 PED	HB 298 - Youth Protection Seminar/Suicide Prevention (Eliason)	\$75,000
11 PED	School Building Earthquake Inspection	\$500,000
12 PED	Software security and training (USOE)	\$36,000
13 MSP	SB 209 - Grants for Personal Mobile Learning Devices	\$3,000,000
14 PED	Financial Management Programming Start-up (USOE)	\$40,000
15 PED	IT Equipment (Computers & Software) (USOE)	\$35,000
16 PED	School Building Grant	\$3,000,000
Total		\$58,598,400