

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016**

**Operating and Capital Budget**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	4,297,700			4,297,700
Uniform School Fund	30,000,000			30,000,000
Education Fund	2,720,928,300			2,720,928,300
Federal Funds	482,070,100	(113,700)		481,956,400
Dedicated Credits Revenue	6,982,300	303,800		7,286,100
Interest Income	139,600	(35,100)		104,500
Federal Mineral Lease	3,468,700	1,200		3,469,900
GFR - Autism Awareness Account	10,000			10,000
GFR - Land Exchange Distribution Account	236,600			236,600
GFR - Substance Abuse Prevention	500,800			500,800
Interest and Dividends Account	38,184,800			38,184,800
Liquor Tax	39,262,300			39,262,300
Professional Practices Subfund	2,119,700			2,119,700
EFR - Charter School Reserve Account	50,000			50,000
Land Grant Management Fund	2,000			2,000
Local Revenue	652,065,700			652,065,700
Transfers	5,134,700	(503,000)		4,631,700
Transfers - Medicaid	690,000	560,000		1,250,000
School and Inst Trust Fund Mgt Acct	587,000	278,000		865,000
Repayments	176,200	2,833,300		3,009,500
Beginning Nonlapsing	40,857,000	(12,577,600)		28,279,400
Closing Nonlapsing	(40,357,000)	12,676,700		(27,680,300)
Beginning Fund Balance	16,345,100	378,200		16,723,300
Ending Fund Balance	(16,694,100)	(20,900)		(16,715,000)
<b>Total</b>	<b>\$3,987,057,500</b>	<b>\$3,780,900</b>	<b>\$0</b>	<b>\$3,990,838,400</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Minimum School Program	3,341,001,600			3,341,001,600
School Building Programs	14,499,700			14,499,700
State Board of Education	631,556,200	3,780,900		635,337,100
<b>Total</b>	<b>\$3,987,057,500</b>	<b>\$3,780,900</b>	<b>\$0</b>	<b>\$3,990,838,400</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	594	71		664
Vehicles	70	(5)		65

<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
	<b>Analyst</b>	<b>Subcommittee</b>	

Total State Funds

\$2,793,410,800

\$2,793,410,800

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Sen. Howard A. Stephenson, Co-Chair

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Rep. Steve Eliason, Co-Chair

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Rep. Michael S. Kennedy, Vice Chair

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Year Ending June 30, 2016**

**Restricted Fund and Account Transfers**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	3,000,000			3,000,000
<b>Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Restricted Account Transfers - PED	3,000,000			3,000,000
<b>Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

<b><u>Other Transactions:</u></b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
<b>Restricted Fund and Account Transfers</b>				
GFR - School Readiness	3,000,000			3,000,000
<b>Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Total State Funds	\$3,000,000			\$3,000,000

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Year Ending June 30, 2016**

Fiduciary Funds

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Trust and Agency Funds	48,300	(20,800)		27,500
Beginning Fund Balance	31,200	(13,700)		17,500
Ending Fund Balance	(24,200)	14,500		(9,700)
<b>Total</b>	<b>\$55,300</b>	<b>(\$20,000)</b>	<b>\$0</b>	<b>\$35,300</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
State Board of Education	55,300	(20,000)		35,300
<b>Total</b>	<b>\$55,300</b>	<b>(\$20,000)</b>	<b>\$0</b>	<b>\$35,300</b>

<b><u>Other Transactions:</u></b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
<b>Fiduciary Funds</b>				
Utah Public Education Foundation	20,000	(20,000)		
Education Tax Check-off Lease Refunding	35,300			35,300
<b>Total</b>	<b>\$55,300</b>	<b>(\$20,000)</b>	<b>\$0</b>	<b>\$35,300</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education  
Budget Effectiveness Options**

<b>Budget Effectiveness Options</b>	<b>Budget Effectiveness Option Impact</b>		
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Impact</b>
0. Year-Round Math and Science (USTAR Centers)	(6,200,000)		(6,200,000)
0. USOE Travel	(45,000)		(45,000)
0. USOE Supplies and Materials	(1,000,000)		(1,000,000)
0. USOE Equipment	(100,000)		(100,000)
0. USIMAC (USDB)	(484,000)		(484,000)
0. To and From Pupil Transportation	(6,000,000)		(6,000,000)
0. School Districts Contribute Higher Percent of Per Pupil Revenues	(20,555,400)		(20,555,400)
0. K-3 Reading Improvement	(2,600,000)		(2,600,000)
0. Flexible Allocation	(23,106,000)		(23,106,000)
0. Concurrent Enrollment	(3,000,000)		(3,000,000)

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education - Minimum School Program  
Basic School Program**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Uniform School Fund	30,000,000			30,000,000
Education Fund	2,076,971,300			2,076,971,300
Local Revenue	296,709,700			296,709,700
Beginning Nonlapsing	12,398,900	(12,398,900)		
Closing Nonlapsing	(12,398,900)	12,398,900		
<b>Total</b>	<b>\$2,403,681,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,403,681,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Kindergarten	86,827,000			86,827,000
Grades 1 - 12	1,649,846,400			1,649,846,400
Necessarily Existent Small Schools	27,809,000			27,809,000
Professional Staff	157,637,800			157,637,800
Administrative Costs	4,472,900			4,472,900
Special Education - Add-on	198,973,400			198,973,400
Special Education - Preschool	28,985,900			28,985,900
Special Education - Self-contained	42,455,000			42,455,000
Special Education - Extended School Year	1,275,000			1,275,000
Special Education - State Programs	8,639,600			8,639,600
Career and Technical Education - Add-on	80,975,800			80,975,800
Class Size Reduction	115,783,200			115,783,200
<b>Total</b>	<b>\$2,403,681,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,403,681,000</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Weighted Pupil Units	817,276			817,276

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education - Minimum School Program  
Related to Basic School Programs**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education Fund	467,888,100			467,888,100
Interest and Dividends Account	37,580,700			37,580,700
Beginning Nonlapsing	6,834,600	(6,834,600)		
Closing Nonlapsing	(6,834,600)	6,834,600		
<b>Total</b>	<b>\$505,468,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$505,468,800</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
To and From School - Pupil Transportation	71,978,000			71,978,000
Guarantee Transportation Program	500,000			500,000
Flexible Allocation - WPU Distribution	23,106,600			23,106,600
Enhancement for At-Risk Students	24,376,400			24,376,400
Youth in Custody	19,909,000			19,909,000
Adult Education	9,780,000			9,780,000
Enhancement for Accelerated Students	4,324,700			4,324,700
Concurrent Enrollment	9,270,600			9,270,600
School LAND Trust Program	37,580,700			37,580,700
Charter School Local Replacement	98,286,600			98,286,600
Charter School Administration	6,657,800			6,657,800
K-3 Reading Improvement	15,000,000			15,000,000
Educator Salary Adjustments	159,951,000			159,951,000
USFR Teacher Salary Supplement Restricted Account	5,000,000			5,000,000
Library Books and Electronic Resources	550,000			550,000
Matching Funds for School Nurses	882,000			882,000
Critical Languages and Dual Immersion	2,315,400			2,315,400
USTAR Centers (Year-Round Math and Science)	6,200,000			6,200,000
Beverly Taylor Sorenson Elementary Arts	2,000,000			2,000,000
Early Intervention	7,500,000			7,500,000
Title I Schools Paraeducators Program	300,000			300,000
<b>Total</b>	<b>\$505,468,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$505,468,800</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education - Minimum School Program  
Voted and Board Local Levy Programs**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education Fund	76,495,800			76,495,800
Local Revenue	355,356,000			355,356,000
<b>Total</b>	<b>\$431,851,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$431,851,800</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Voted Local Levy Program	319,610,000			319,610,000
Board Local Levy Program	97,241,800			97,241,800
Board Local Levy Program - Reading Improvement	15,000,000			15,000,000
<b>Total</b>	<b>\$431,851,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$431,851,800</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
School Building Programs  
School Building Programs**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education Fund	14,499,700			14,499,700
<b>Total</b>	<b>\$14,499,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,499,700</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Capital Outlay Foundation Program	12,610,900			12,610,900
Capital Outlay Enrollment Growth Program	1,888,800			1,888,800
<b>Total</b>	<b>\$14,499,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,499,700</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education  
State Office of Education**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	302,100			302,100
Education Fund	31,371,000			31,371,000
Federal Funds	340,395,500	21,800		340,417,300
Dedicated Credits Revenue	5,876,400	9,400		5,885,800
Federal Mineral Lease	3,468,700	1,200		3,469,900
GFR - Land Exchange Distribution Account	236,600			236,600
GFR - Substance Abuse Prevention	500,800			500,800
Interest and Dividends Account	604,100			604,100
Land Grant Management Fund	2,000			2,000
Transfers	696,000	1,200		697,200
School and Inst Trust Fund Mgt Acct	9,000	(9,000)		
Beginning Nonlapsing	17,234,400	971,800		18,206,200
Closing Nonlapsing	(16,734,400)	(1,471,800)		(18,206,200)
<b>Total</b>	<b>\$383,962,200</b>	<b>(\$475,400)</b>	<b>\$0</b>	<b>\$383,486,800</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Assessment and Accountability	11,552,000	6,683,900		18,235,900
Educational Equity	366,200			366,200
Board and Administration	14,878,100	(6,972,100)		7,906,000
Business Services	2,186,900	(249,700)		1,937,200
Career and Technical Education	21,047,800	(260,600)		20,787,200
District Computer Services	6,972,000	(4,800)		6,967,200
Educational Technology	836,500	(836,500)		
Federal Elementary and Secondary Education Act	112,681,200	500,900		113,182,100
Law and Legislation	280,000			280,000
Math Teacher Training	500,000			500,000
Public Relations	137,300	18,100		155,400
School Trust	678,500	100		678,600
Special Education	181,228,200	107,600		181,335,800
Teaching and Learning	30,617,500	537,700		31,155,200
<b>Total</b>	<b>\$383,962,200</b>	<b>(\$475,400)</b>	<b>\$0</b>	<b>\$383,486,800</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	201	56		257
Vehicles	7	(6)		1

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education  
Utah State Office of Education - Initiative Programs**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	3,995,600			3,995,600
Education Fund	16,854,100			16,854,100
GFR - Autism Awareness Account	10,000			10,000
Beginning Nonlapsing	3,701,500	4,265,800		7,967,300
Closing Nonlapsing	(3,701,500)	(4,265,800)		(7,967,300)
<b>Total</b>	<b>\$20,859,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,859,700</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Contracts and Grants	4,800	(4,800)		
Electronic High School	995,600	2,000		997,600
Upstart Early Childhood Education	4,763,900			4,763,900
ProStart Culinary Arts Program	353,100			353,100
CTE Online Assessments	341,000			341,000
General Financial Literacy	173,000	1,000		174,000
Carson Smith Scholarships	3,993,800	1,800		3,995,600
Paraeducator to Teacher Scholarships	24,500			24,500
Electronic Elementary Reading Tool	1,600,000			1,600,000
ELL Software Licenses	3,000,000			3,000,000
Autism Awareness	10,000			10,000
Early Intervention	4,600,000			4,600,000
Intergenerational Poverty Interventions	1,000,000			1,000,000
<b>Total</b>	<b>\$20,859,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,859,700</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	4	(2)		2

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education  
State Charter School Board**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Financing</b>				
Education Fund	3,452,300			3,452,300
Beginning Nonlapsing	586,900	415,900		1,002,800
Closing Nonlapsing	(586,900)	(415,900)		(1,002,800)
<b>Total</b>	<b>\$3,452,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,452,300</b>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Programs</b>				
State Charter School Board	3,452,300			3,452,300
<b>Total</b>	<b>\$3,452,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,452,300</b>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>FTE/Other</b>				
Budgeted FTE	7			7

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education  
Utah Charter School Finance Authority**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
EFR - Charter School Reserve Account	50,000			50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Utah Charter School Finance Authority	50,000			50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education  
Educator Licensing Professional Practices**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Professional Practices Subfund	2,119,700			2,119,700
<b>Total</b>	<b>\$2,119,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,119,700</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Educator Licensing	2,119,700			2,119,700
<b>Total</b>	<b>\$2,119,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,119,700</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	12	1		13

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education  
State Office of Education - Child Nutrition**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education Fund	142,000			142,000
Federal Funds	141,434,400	10,200		141,444,600
Liquor Tax	39,262,300			39,262,300
Beginning Nonlapsing	53,800	(5,800)		48,000
Closing Nonlapsing	(53,800)	5,800		(48,000)
<b>Total</b>	<b>\$180,838,700</b>	<b>\$10,200</b>	<b>\$0</b>	<b>\$180,848,900</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Child Nutrition	180,838,700	10,200		180,848,900
<b>Total</b>	<b>\$180,838,700</b>	<b>\$10,200</b>	<b>\$0</b>	<b>\$180,848,900</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	21	1		22
Vehicles	1	1		2

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education  
Fine Arts Outreach**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education Fund	3,325,000			3,325,000
Beginning Nonlapsing		65,900		65,900
Closing Nonlapsing		(65,900)		(65,900)
<b>Total</b>	<b>\$3,325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,325,000</b>

  

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Professional Outreach Programs	3,271,000			3,271,000
Subsidy Program	54,000			54,000
<b>Total</b>	<b>\$3,325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,325,000</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education  
State Office of Education - Educational Contracts**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education Fund	3,137,800			3,137,800
Beginning Nonlapsing	46,900	176,100		223,000
Closing Nonlapsing	(46,900)	(176,100)		(223,000)
<b>Total</b>	<b>\$3,137,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,137,800</b>

  

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Youth Center	1,153,200			1,153,200
Corrections Institutions	1,984,600			1,984,600
<b>Total</b>	<b>\$3,137,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,137,800</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education  
Science Outreach**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education Fund	2,600,000			2,600,000
Beginning Nonlapsing		167,100		167,100
Closing Nonlapsing		(167,100)		(167,100)
<b>Total</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600,000</b>

  

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Informal Science Education Enhancement	1,907,900			1,907,900
Requests for Proposals	225,000			225,000
Science Enhancement	417,100			417,100
Integrated Student and New Facility Learning	50,000			50,000
<b>Total</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600,000</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education  
Utah Schools for the Deaf and the Blind**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education Fund	24,191,200			24,191,200
Federal Funds	240,200	(145,700)		94,500
Dedicated Credits Revenue	1,034,300	104,300		1,138,600
Transfers	4,438,700	(504,200)		3,934,500
Transfers - Medicaid	690,000	560,000		1,250,000
Beginning Nonlapsing		599,100		599,100
<b>Total</b>	<b>\$30,594,400</b>	<b>\$613,500</b>	<b>\$0</b>	<b>\$31,207,900</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Instructional Services	18,082,500	(3,646,800)		14,435,700
Support Services	12,511,900	4,260,300		16,772,200
<b>Total</b>	<b>\$30,594,400</b>	<b>\$613,500</b>	<b>\$0</b>	<b>\$31,207,900</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	345	19		364
Vehicles	62			62

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education  
School and Institutional Trust Fund Office**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
School and Inst Trust Fund Mgt Acct	578,000	287,000		865,000
<b>Total</b>	<b>\$578,000</b>	<b>\$287,000</b>	<b>\$0</b>	<b>\$865,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
School and Institutional Trust Fund Office	578,000	287,000		865,000
<b>Total</b>	<b>\$578,000</b>	<b>\$287,000</b>	<b>\$0</b>	<b>\$865,000</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	4	(4)		

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education  
Child Nutrition Program Commodities Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	4,800	(4,600)		200
Beginning Fund Balance	400	(400)		
Ending Fund Balance	5,200	(5,200)		
<b>Total</b>	<b>\$10,400</b>	<b>(\$10,200)</b>	<b>\$0</b>	<b>\$200</b>

  

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Child Nutrition Program Commodities Fund	10,400	(10,200)		200
<b>Total</b>	<b>\$10,400</b>	<b>(\$10,200)</b>	<b>\$0</b>	<b>\$200</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education  
Utah Community Center for the Deaf Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	10,500	(5,300)		5,200
Interest Income	200	(100)		100
Beginning Fund Balance	30,500	(16,700)		13,800
Ending Fund Balance	(33,600)	28,100		(5,500)
<b>Total</b>	<b>\$7,600</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$13,600</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Utah Community Center for the Deaf Fund	7,600	6,000		13,600
<b>Total</b>	<b>\$7,600</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$13,600</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education  
Charter School Revolving Account**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Interest Income	137,800	(91,600)		46,200
Repayments	49,000	1,494,900		1,543,900
Beginning Fund Balance	6,494,200	246,800		6,741,000
Ending Fund Balance	(6,681,000)	(60,000)		(6,741,000)
<b>Total</b>	<b>\$0</b>	<b>\$1,590,100</b>	<b>\$0</b>	<b>\$1,590,100</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Charter School Revolving Account		1,590,100		1,590,100
<b>Total</b>	<b>\$0</b>	<b>\$1,590,100</b>	<b>\$0</b>	<b>\$1,590,100</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education  
School Building Revolving Account**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Interest Income		55,800		55,800
Repayments	127,200	1,338,400		1,465,600
Beginning Fund Balance	9,468,200	111,000		9,579,200
Ending Fund Balance	(9,595,400)	16,200		(9,579,200)
<b>Total</b>	<b>\$0</b>	<b>\$1,521,400</b>	<b>\$0</b>	<b>\$1,521,400</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
School Building Revolving Account		1,521,400		1,521,400
<b>Total</b>	<b>\$0</b>	<b>\$1,521,400</b>	<b>\$0</b>	<b>\$1,521,400</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education  
Education Tax Check-off Lease Refunding**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Trust and Agency Funds	28,300	(800)		27,500
Beginning Fund Balance	31,200	(13,700)		17,500
Ending Fund Balance	(24,200)	14,500		(9,700)
<b>Total</b>	<b>\$35,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,300</b>

  

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education Tax Check-off Lease Refunding	35,300			35,300
<b>Total</b>	<b>\$35,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,300</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education  
Schools for the Deaf and the Blind Donation Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	56,300	200,000		256,300
Interest Income	1,600	800		2,400
Beginning Fund Balance	351,800	37,500		389,300
Ending Fund Balance	(389,300)			(389,300)
<b>Total</b>	<b>\$20,400</b>	<b>\$238,300</b>	<b>\$0</b>	<b>\$258,700</b>

  

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Schools for the Deaf and the Blind Donation Fund	20,400	238,300		258,700
<b>Total</b>	<b>\$20,400</b>	<b>\$238,300</b>	<b>\$0</b>	<b>\$258,700</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
State Board of Education  
Utah Public Education Foundation**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Financing</b>				
Trust and Agency Funds	20,000	(20,000)		
<b>Total</b>	<u>\$20,000</u>	<u>(\$20,000)</u>	\$0	\$0
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Programs</b>				
Utah Public Education Foundation	20,000	(20,000)		
<b>Total</b>	<u>\$20,000</u>	<u>(\$20,000)</u>	\$0	\$0

**Recommendations of the Appropriations Subcommittee for  
Public Education - MSP  
For the Year Ending June 30, 2016  
Fund and Account Transfers  
General Fund Restricted - School Readiness Account**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	3,000,000			3,000,000
<b>Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund Restricted - School Readiness Account	3,000,000			3,000,000
<b>Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>