



Recommendations of the Appropriations Subcommittee for Public Education

Ongoing Funding Request Priority List

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
1. (MSP) Enrollment Growth	90,741,600	35,281,100	126,022,700
1. (MSP) Equity Funding & School Funding Amendments	42,000,000		42,000,000
1. (MSP) Single WPU Value - Special Education & CTE	893,400		893,400
1. (MSP) Teacher Supplies & Materials	6,000,000		6,000,000
1. (MSP) WPU Value Increase	70,256,200		70,256,200
1. (USBE) Electronic High School	(1,001,100)		(1,001,100)
1. (USBE) State Board Financial Management Staffing Priorities	1,682,200		1,682,200
(MSP) Board Certified/Title I Teaching Initiative	500,000		500,000
(MSP) Dual Immersion	250,000		250,000
(MSP) Grants for Educator Professional Learning	10,000,000		10,000,000
(MSP) Optional Enhanced Kindergarten	10,000,000		10,000,000
(MSP) Special Education Intensive Services	3,000,000		3,000,000
(MSP) State Capitol Field Trips	100,000		100,000
(MSP) Statewide Technology Grant Program	10,000,000		10,000,000
(MSP) Teacher Incentive Grants	150,000		150,000
(USBE) ACT Test Prep	150,000		150,000
(USBE) Anti-Bullying and Suicide Prevention Programs	50,000		50,000
(USBE) Assessment Tools Funding	500,000		500,000
(USBE) Career Exempt Employee Option	200,000		200,000
(USBE) Carson Smith Scholarship FTE	70,000		70,000
(USBE) Carson Smith Scholarship Increase	270,500		270,500
(USBE) High Quality School Readiness Program	11,500,000		11,500,000
(USBE) Homeless Children Supplemental Education Funding	225,000		225,000
(USBE) Instructional Materials (USIMAC)	400,000		400,000
(USBE) Native American Education Achievement	500,000		500,000
(USBE) Partnerships for Student Success	5,000,000		5,000,000
(USBE) Peer Assistance and Review Program	500,000		500,000
(USBE) POPS - Fine Arts Outreach	500,000		500,000
(USBE) Pro Start - Prostart Teen Chef Masters	332,000		332,000
(USBE) Targeted Compensation Increase	300,000		300,000
(USBE) University of Utah Reading Clinic	116,000		116,000
(USBE) USOE Internal Staffing	680,000		680,000
Request Total:	\$265,865,800	\$35,281,100	\$301,146,900
Base Budget Offsets:	\$0		\$0
Subcommittee Request:	\$265,865,800		\$301,146,900



Recommendations of the Appropriations Subcommittee for
Public Education

One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
1. (MSP) Enrollment Growth	3,713,400		3,713,400
1. (MSP) Teacher Supplies & Materials	2,000,000		2,000,000
(MSP) BTS Elementary Arts Learning	5,750,000		5,750,000
(MSP) Necessarily Existent Small Schools	2,000,000		2,000,000
(MSP) School Bus Route Grant Program	1,000,000		1,000,000
(MSP) School Library Print & Digital Resources	750,000		750,000
(MSP) State Capitol Field Trips	50,000		50,000
(MSP) Statewide Technology Grant Program	15,000,000		15,000,000
(USBE) Anti-Bullying and Suicide Prevention Programs	100,000		100,000
(USBE) Building Feasibility Study	250,000		250,000
(USBE) Cyber Bullying Prevention	295,000		295,000
(USBE) Driver Education Nonlapsing Balance		(4,800,000)	(4,800,000)
(USBE) Dyslexia Center of Utah	9,800		9,800
(USBE) Enterprise Accounting System	300,000		300,000
(USBE) Homeless Children Supplemental Education Funding	225,000		225,000
(USBE) Instructional Materials (USIMAC)	200,000		200,000
(USBE) IT Academy	500,000		500,000
(USBE) K-3 Early Intervention Reading Program	3,000,000		3,000,000
(USBE) POPS Provisional (RFP) Program	450,000		450,000
(USBE) Pro Start - Prostart Teen Chef Masters	332,000		332,000
(USBE) State Board of Education Strategic Initiatives	2,100,000		2,100,000
(USBE) Statewide Online Education Program	750,000		750,000
(USBE) Strategy for Change	900,000		900,000
(USBE) Student Cottage Renovation	320,000		320,000
(USBE) Succeed at the Club	150,000		150,000
(USBE) SUU 2016 K-16 Technology Pipeline Posposal	150,000		150,000
(USBE) University of Utah Reading Clinic	54,000		54,000
(USBE) UPSTART Funding	2,000,000		2,000,000
(USBE) Utah County School Land Acquisition and Planning	1,200,000		1,200,000
(USBE) Washington County Tech Pipeline	150,000		150,000
Request Total:	\$43,699,200	(\$4,800,000)	\$38,899,200
Base Budget Offsets:	\$0		\$0
Subcommittee Request:	\$43,699,200		\$38,899,200



Recommendations of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2017

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Federal Funds	482,332,200	37,215,100		519,547,300
Interest and Dividends Account	40,354,500	5,270,000		45,624,500
Professional Practices Subfund	2,129,900	265,000		2,394,900
Total	\$524,816,600	\$42,750,100	\$0	\$567,566,700

Agency	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Minimum School Program	3,584,324,400	3,827,500		3,588,151,900
State Board of Education	651,990,200	38,922,600		690,912,800
Total	\$4,236,314,600	\$42,750,100	\$0	\$4,279,064,700

FTE / Other	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Weighted Pupil Units	827,922	(144)		827,778



Recommendations of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2017

Minimum School Program

Basic School Program

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Education Fund	2,125,931,500	(432,700)		2,125,498,800
Total	\$2,125,931,500	(\$432,700)	\$0	\$2,125,498,800

Program	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Kindergarten	87,562,300			87,562,300
Grades 1 - 12	1,740,251,800	(1,264,200)		1,738,987,600
Foreign Exchange		1,014,200		1,014,200
Necessarily Existent Small Schools	28,931,800			28,931,800
Professional Staff	166,198,100			166,198,100
Administrative Costs	4,653,500			4,653,500
Special Education - Add-on	213,155,100			213,155,100
Special Education - Preschool	30,542,800			30,542,800
Special Education - Self-contained	43,056,100			43,056,100
Special Education - Extended School Year	1,326,500			1,326,500
Special Education - State Programs	10,073,700	(10,073,700)		
Special Education - Impact Aid		6,035,600		6,035,600
Special Education - Intensive Services		1,227,500		1,227,500
Special Education - Extended Year for Special Educators		2,810,600		2,810,600
Career and Technical Education - Add-on	85,351,100	(182,700)		85,168,400
Class Size Reduction	122,001,000			122,001,000
Total	\$2,533,103,800	(\$432,700)	\$0	\$2,532,671,100

FTE / Other	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Weighted Pupil Units	827,922	(144)		827,778



Recommendations of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2017

Minimum School Program

Related to Basic School Programs

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Education Fund	487,909,100	(1,009,800)		486,899,300
Interest and Dividends Account	39,730,000	5,270,000		45,000,000
Total	\$527,639,100	\$4,260,200	\$0	\$531,899,300

Program	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
To and From School - Pupil Transportation	75,830,200			75,830,200
Guarantee Transportation Program	500,000			500,000
Flexible Allocation - WPU Distribution	25,906,600			25,906,600
Enhancement for At-Risk Students	25,681,000	(304,800)		25,376,200
Youth in Custody	20,974,500	(419,500)		20,555,000
Adult Education	10,303,400	(206,100)		10,097,300
Enhancement for Accelerated Students	4,557,500			4,557,500
Centennial Scholarship Program		250,000		250,000
Concurrent Enrollment	9,766,700			9,766,700
Title I Schools Paraeducators Program	300,000			300,000
School LAND Trust Program	39,730,000	5,270,000		45,000,000
Charter School Local Replacement	99,946,200			99,946,200
Charter School Administration	6,741,000			6,741,000
K-3 Reading Improvement	15,000,000			15,000,000
Public Education Job Enhancement				
Educator Salary Adjustments	163,381,000			163,381,000
USFR Teacher Salary Supplement Restricted Account	6,553,600			6,553,600
School Library Books and Electronic Resources	850,000			850,000
Matching Fund for School Nurses	1,002,000			1,002,000
Critical Languages and Dual Immersion	2,915,400	(209,400)		2,706,000
USTAR Centers (Year-Round Math and Science)	6,200,000			6,200,000
Beverley Taylor Sorenson Elementary Arts	4,000,000	(120,000)		3,880,000
Early Intervention	7,500,000			7,500,000
Civics Education - State Capitol Field Trips				
Total	\$527,639,100	\$4,260,200	\$0	\$531,899,300



Recommendations of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2017

State Board of Education

MSP Categorical Program Administration

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Education Fund		1,442,500		1,442,500
Total	\$0	\$1,442,500	\$0	\$1,442,500

Program	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
CTE Comprehensive Guidance		182,700		182,700
Enhancement for At-Risk Students		304,800		304,800
Youth-in-Custody		419,500		419,500
Adult Education		206,100		206,100
Dual Immersion		209,400		209,400
Beverly Taylor Sorenson Arts Learning Program		120,000		120,000
Total	\$0	\$1,442,500	\$0	\$1,442,500



Recommendations of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2017

State Board of Education

Educator Licensing

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Professional Practices Subfund	2,129,900	265,000		2,394,900
Total	\$2,129,900	\$265,000	\$0	\$2,394,900

Program	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Educator Licensing	2,057,600	265,000		2,322,600
Total	\$2,057,600	\$265,000	\$0	\$2,322,600



Recommendations of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2017

State Board of Education

Child Nutrition

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Federal Funds	122,348,900	37,215,100		159,564,000
Total	\$122,348,900	\$37,215,100	\$0	\$159,564,000

Program	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adj. Approp
Child Nutrition	161,586,600	37,215,100		198,801,700
Total	\$161,586,600	\$37,215,100	\$0	\$198,801,700



Recommendations of the Appropriations Subcommittee for Public Education

Intent Language

Minimum School Program - Related to Basic School Programs

1. *The Legislature intends that the Utah State Board of Education recommend in the 2017 General Session a distribution mechanism for the Teacher Supplies & Materials appropriation that considers different cost structures for individual teacher needs and experience levels.*
2. *To recognize and encourage outstanding classroom achievement and quality teaching throughout the school districts in the state, the State Board of Education may annually award individual merit bonus pay to reward and recognize exemplary performance by individual teachers as local school boards shall determine. The local school boards may apply to the State Board of Education for grants to fund such teacher awards within the appropriation provided by the Legislature.*

State Board of Education - State Office of Education

3. *The Legislature intends that the State Board of Education study the division of its office functions between regulatory functions to execute state or federal provisions and service functions to support local education agencies. This study shall include an evaluation of which service functions could be passed on to local education agencies, regional service centers, or provided by the state for a fee and services that should remain on a state level. The Legislature further intends that the State Board of Education take up to two years to complete this study and report to the Education Interim Committee and the Public Education Appropriations Subcommittee, making a preliminary report by November 2016 and a final report by November 2017. The final report shall include recommendations on statutory changes required to implement State Board of Education recommendations contained within the report.*
4. *The Legislature intends that the Utah State Board of Education use any nonlapsing balances generated from the licensing of Student Assessment of Growth and Excellence (SAGE) questions to other states to develop additional assessment questions, provide professional learning for Utah educators, and for risk mitigation expenditures.*



Recommendations of the Appropriations Subcommittee for
Public Education

Rates and Fees

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

Indirect Cost Pool

Restricted Funds

1. USOE percentage of personal service costs up to 10%

Unrestricted Funds

2. USOR percentage of personal service costs 14%

3. USOE percentage of personal service costs up to 18%

State Board of Education - State Office of Education - Teaching and Learning

4. Conference or Professional Development Registration 50.00

State Board of Education - Educator Licensing

Teacher Licensure

Level I

5. Level I 40.00

6. Utah University Recommended (3 Yrs) 40.00

7. Student License 20.00

8. Out of State Application 75.00

9. District/Charter License 50.00

10. One Year Extension 25.00

11. Career and Technology Education 40.00

12. Level Upgrade 40.00

Renewal

13. Active Educators 25.00

14. Inactive Educators 45.00

15. Returning Educator Application 35.00

16. Returning Educator Renewal Recommendation 15.00

Endorsements

17. Institutionally or District Approved 20.00

18. Individual Application 25.00

19. Duplicates/Replacements 10.00

State Approved Endorsement Program

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

21. Letter of Authorization Request 20.00

Alternative Licensure

22. Application and Evaluation 75.00

23. Program Development and Tracking 300.00

24. License Recommendation 40.00

Finger Printing

25. FBI & BCI 25.00



Recommendations of the Appropriations Subcommittee for
Public Education

Rates and Fees

State Board of Education - Educator Licensing

26. Utah Professional Practices Advisory Commission 15.00

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

Instruction

27. Teachers Aide 11.58

28. Student Education Services Aide 26.15

29. Educator 58.86

30. After-School Program 30.00

31. Pre-School Monthly Tuition 75.00

32. Out-of-State Tuition 50,600.00

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

Support Services

33. Educator 58.86

Instruction

34. Educational Interpreter 36.31

Support Services

Conference Attendance

35. Educator - Conference Attendance Fee 100.00

36. Parent - Conference Attendance Fee 25.00

37. Adult Lunch Tickets 2.00

Copy & Fax Machine

38. Fax Machine 1.00

Copy Machine

39. Color 1.00

40. Black/White .10

41. Athletic (per sport) 100.00

Room Rental

42. Dormitory 19.00

43. Conference 94.00

44. Multipurpose 188.00



Recommendations of the Appropriations Subcommittee for Public Education

Sen. Howard A. Stephenson, Co-Chair

Rep. Steve Eliason, Co-Chair

Rep. Michael S. Kennedy, Vice Chair



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

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Professional Practices Subfund	2,129,900		265,000	2,394,900
Closing Nonlapsing	(77,225,300)	500,000		(76,725,300)
Total	(\$75,095,400)	\$500,000	\$265,000	(\$74,330,400)

Agency	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
State Board of Education	661,315,100	500,000	265,000	662,080,100
Total	\$661,315,100	\$500,000	\$265,000	\$662,080,100



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

State Board of Education

Educator Licensing

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Professional Practices Subfund	2,129,900		265,000	2,394,900
Total	\$2,129,900	\$0	\$265,000	\$2,394,900

Program	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Educator Licensing	2,061,500		265,000	2,326,500
Total	\$2,061,500	\$0	\$265,000	\$2,326,500



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Utah State Legislature

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MEMORANDUM

To: Executive Appropriations Committee
 Senator Lyle W. Hillyard, Senate Chair
 Senator Jerry W. Stevenson, Senate Vice Chair
 Representative Dean Sanpei, House Chair
 Representative Brad L. Dee, House Vice Chair

From: Public Education Appropriations Subcommittee
 Senator Howard A. Stephenson, Senate Chair
 Representative Steve Eliason, House Chair
 Representative Michael S. Kennedy, House Vice Chair

Date: February 16, 2016

Subject: Addendum to February 4, 2016 Memorandum – “Subcommittee Actions”

This is an addendum to the memorandum dated February 4, 2016. The Public Education Appropriations Subcommittee took several additional budget actions since this date. These actions include the following:

1. Budget Priorities

A list of subcommittee budget priorities can be found on Pages 7-1 and 7-2 of the subcommittee report. The Subcommittee did not prioritize all budget items. However, the committee did identify select programs where they recommend funding at the full amount. These programs include the following from the Education Fund:

	One-Time	Ongoing
A. Enrollment Growth	\$3,713,400	\$90,741,600
B. 2.5% WPU Value Increase		\$70,256,200
C. Equity Funding (1.5% WPU Equivalent (Includes S.B. 38, “School Funding Amendments)		\$42,000,000
D. State Board Financial Management Staffing		\$1,682,200
E. Electronic High School		(\$1,001,100)
F. Single WPU Value (Add-on Programs)		\$26,800,000
G. Transfer Flexible Allocation to WPU Value		(\$25,906,600)
H. Teacher Supplies & Materials	\$2,000,000	\$6,000,000
Total	\$5,713,400	\$210,572,300

All the above amounts are identified as the committee's first priority. All other items on the priority list are not in priority order. The Subcommittee recommends that once total funding for the public education budget is determined, that the items identified as first priority be fully funded and any remaining funding be proportionally distributed to the other recommendations.

2. Fees

Subcommittee members voted to include an additional fee in the fee schedule for the State Board of Education. This fee is for the ASPIRE student accounting database and implements the recommendations of the Free Market Privatization & Protection Board. The fee is designed to collect the level of funding determined in the recommendations that is currently dedicated to the ASPIRE program. Local education agencies will be required to pay the per-student fee in order to continue using the program. The fee rate is estimated at \$4.51 per student, with an estimated quantity of 183,000. Assuming this quantity the fee is estimated to generate \$825,300.