

Public Education Appropriations Subcommittee
 Co-Chair Report to the Executive Appropriations Committee

February 17, 2011

1. **Base Budget Adjustments – Allocation of \$91,172,314 not appropriated in Senate Bill 1 *Public Education Base Budget* (2011 General Session)**

| Figure 1. Allocation of \$91,172,314 not Appropriated in Base (S.B. 1, 2011 General Session) | |
|---|---------------------|
| Minimum School Program | |
| Adult Education | \$9,000,000 |
| Extended Year for Special Educators | 2,557,800 |
| Guarantee Transportation Levy | 500,000 |
| K-3 Reading Improvement | 15,000,000 |
| Library Books & Electronic Resources | 400,000 |
| Teacher Salary Supplement - Restricted Account | 374,000 |
| Teacher Supplies & Materials | 5,000,000 |
| To & From Pupil Transportation | 54,377,614 |
| Education Agencies | |
| Carson Smith Special Needs Scholarships | 538,200 |
| Fine Arts Outreach (POPS) | 213,200 |
| Imagine Learning - ELL Software Licenses | 300,000 |
| Regional Service Centers | 1,000,000 |
| Science Outreach (iSEE) | 304,500 |
| Utah State Office of Education | 1,407,000 |
| Commission on Civic & Character Education (Lt. Governor's Office) | 200,000 |
| Total | \$91,172,314 |

2. **FY 2012 Program Reallocations**

| Figure 2. Minimum School Program - Reallocations | |
|---|---------------|
| Extended Year for Special Educators | (\$2,557,800) |
| Special Education - State Programs | 2,557,800 |
| Professional Staff | (125,979,222) |
| To WPU Value | 125,979,222 |
| Total | \$0 |

3. **FY 2011 Supplemental Appropriations**

| | |
|--|----------------------|
| Figure 3. FY 2011 Supplemental Appropriations (Non-State Funds) | |
| MSP - Federal Education Jobs Fund (LEA Distribution on a WPU Basis) | \$101,004,000 |
| USOE - Federal Education Jobs Fund (Statewide Administration) | 300,000 |
| Educator Licensing - Fee Revenue | 703,200 |
| Total | \$102,007,200 |

4. **FY 2012 Appropriations**

| | |
|---|--------------------|
| Figure 4. FY 2012 Appropriations (Non-State Funds) | |
| MSP - School LAND Trust Program Interest & Dividends | \$2,600,000 |
| Educator Licensing - Fee Revenue | 703,200 |
| Total | \$3,303,200 |

5. **Priorities**

The co-chairs have identified some priorities for potential state-fund increases as detailed in Figure 5.

| | |
|--|----------------------|
| Figure 5. FY 2011 Supplemental & FY 2012 Priority Requests | |
| 1. MSP - WPU Value | \$217,000,000 |
| 2. MSP - K-3 Reading Program Electronic Assessment | 1,750,000 |
| 3. MSP - Year Round Math/Science (USTAR Centers in Schools) | 6,200,000 |
| 4. MSP - Math/Science Teacher Salary Supplement Restricted Account Increase | 1,000,000 |
| 5. USOE - SB 0059 School Grading System | 15,000 |
| 5. USOE - SB 0059 School Grading System | 100,000 1x |
| 6. USOE - UPSTART Early Childhood Learning, Contract Alignment to Fiscal Year | 176,000 1x |
| 7. MSP - Beverley Taylor Sorenson Elementary Arts Learning Program | 4,000,000 1x |
| NR - MSP - Educator Salary Adjustments, FY 2011 Growth in Qualifying Educators | 1,728,500 1x |
| Total | \$231,969,500 |

6. Intent Language

- a. *The Legislature intends that enrollment in charter schools in the 2012-13 school year may increase up to 7,100 students over the projected enrollment of 46,278 in the 2011-12 school year.*
- b. *The Legislature intends that the State Board of Education distribute any FY 2011 beginning nonlapsing balances in the Science Education Outreach line item to program participants in FY 2011.*
- c. *The Legislature intends that the State Board of Education and local education agencies, in spending money appropriated by the Legislature for the 2011-12 school year, ensure that expenditures of that money, for items governed by Sections 53A-1a-103, 53A-13-101, or 53A-13-109, are spent strictly in compliance with those sections.*
- d. *The Legislature intends that the State Board of Education review reports required of local education agencies in statute or Board rule, and that the State Board of Education submit any recommended report eliminations to the Education Interim Committee by October 1, 2011.*

7. Fees

See pages 7 and 8 of the subcommittee report.

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2012**

| Financing | Base | Changes to Base | | |
|--|------------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| General Fund | 3,211,800 | | | |
| Uniform School Fund | 19,000,000 | | | |
| Education Fund | 2,092,684,312 | | | |
| Federal Funds | 281,686,600 | | | |
| Dedicated Credits Revenue | 29,061,000 | | | |
| Federal Mineral Lease | 2,884,000 | | | |
| GFR - Land Exchange Distribution Account | 302,400 | | | |
| GFR - Substance Abuse Prevention | 497,200 | | | |
| USFR - Interest and Dividends Account | 20,410,400 | | | |
| USFR - Professional Practices | 1,469,900 | | | |
| Local Revenue | 590,334,173 | | | |
| Transfers | 5,189,700 | | | |
| Beginning Nonlapsing | 45,991,133 | | | |
| Closing Nonlapsing | (45,991,133) | | | |
| Lapsing Balance | (207,700) | | | |
| Total | \$3,046,523,785 | \$0 | \$0 | \$0 |

| | Base | Changes to Base | | |
|-------------------|-----------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| Total State Funds | \$2,114,896,112 | | | |

| Programs | Base | Changes to Base | | |
|---------------------------------|------------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| MSP - Basic School Program | 1,964,398,137 | | | |
| MSP - Related to Basic Programs | 299,913,840 | | | |
| MSP - Voted and Board Leeways | 387,405,308 | | | |
| School Building Programs | 14,499,700 | | | |
| State Board of Education | 380,306,800 | | | |
| Total | \$3,046,523,785 | \$0 | \$0 | \$0 |

| FTE/Other | Base | Changes to Base | | |
|----------------------|-------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| Budgeted FTE | 617 | | | |
| Vehicles | 71 | | | |
| Weighted Pupil Units | 762,281 | | | |

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

Sen. D. Chris Buttars, Co-Chair

Rep. Merlynn T. Newbold, Co-Chair

Rep. Kenneth W. Sumsion, Vice Chair

Rates and Fees

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

Elementary Math and Science Core Academy

1. Registration Fee 50.00

State Board of Education - Educator Licensing

Teacher Licensure Fees

Level I

2. Utah University Recommended 60.00

3. Student License 30.00

Out of State

4. Application Fee 90.00

5. Evaluation Fee

6. Additional License Areas and Endorsements

District/Charter License

7. District/Charter License 50.00

8. Evaluation Fee

9. One Year Extension 30.00

District/Charter License

10. Additional License Areas and Endorsements

Career and Technical Education

11. Career and Technology Education 50.00

12. Evaluation Fee

13. Level Upgrade 50.00

Renewal

14. Active Educators 50.00

15. Inactive Educators 80.00

16. Non-Resident

17. Returning Educator Application 65.00

18. Returning Educator Renewal Recommendation 30.00

Endorsements

19. Institutionally or District Approved 35.00

20. Individual Application 45.00

21. Duplicates/Replacements 20.00

Underqualified Educators

State Approved Endorsement Program

22. Application/Evaluation Fee 45.00

23. Letter of Authorization Request 35.00

24. Subsequent Year Supervision Fee

| | | |
|---|---|-----------|
| | Alternative Licensure | |
| 25. | Application and Evaluation | 100.00 |
| 26. | Program Development and Tracking | 400.00 |
| 27. | License Recommendation | 55.00 |
| | Finger Printing Fees | |
| 28. | FBI & BCI | 49.00 |
| 29. | Utah Professional Practices Advisory Commission | 25.00 |
| State Board of Education - Utah Schools for the Deaf and the Blind - Instructional Services | | |
| | USDB - Instruction | |
| 30. | Educational Interpreter | 36.17 |
| 31. | Teachers Aide | 11.58 |
| 32. | Student Education Services Aide | 22.54 |
| 33. | Educator | 52.83 |
| 34. | After-School Program | 30.00 |
| 35. | Pre-School Monthly Tuition | 75.00 |
| 36. | Out-of-State Tuition | 50,600.00 |
| State Board of Education - Utah Schools for the Deaf and the Blind - Support Services | | |
| | USDB - Support Services | |
| 37. | Educator | 52.83 |
| | Conference Attendance | |
| 38. | Educator | 100.00 |
| 39. | Parent | 25.00 |
| 40. | Adult Lunch Tickets | 2.00 |
| | Copy & Fax Machine Fees | |
| 41. | Fax Machine | 1.00 |
| 42. | Copy Machine - Color | 1.00 |
| 43. | Copy Machine | .10 |
| 44. | Athletic Fee - Per Sport | 100.00 |
| | Room Rental | |
| 45. | Dormitory | 19.00 |
| 46. | Conference | 94.00 |
| USOE Indirect Cost Pool - ISF - USOE Indirect Cost Pool - ISF - Superintendent Indirect Cost Pool | | |
| | USOE - Indirect Cost Pool | |
| | Restricted Funds | |
| 47. | 11.3 percent of personal service costs | |
| | Unrestricted Funds | |
| 48. | 14.9 percent of personal service costs | |

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2012
Basic School Program
Basic School Program**

| Financing | Base | Changes to Base | | Difference |
|----------------------|------------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | |
| Uniform School Fund | 19,000,000 | | | |
| Education Fund | 1,661,176,424 | | | |
| Local Revenue | 284,221,713 | | | |
| Beginning Nonlapsing | 15,682,810 | | | |
| Closing Nonlapsing | (15,682,810) | | | |
| Total | \$1,964,398,137 | \$0 | \$0 | \$0 |

| Programs | Base | Changes to Base | | Difference |
|---------------------------------------|------------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | |
| Kindergarten | 69,625,386 | | | |
| Grades 1 - 12 | 1,348,554,408 | | | |
| Necessarily Existent Small Schools | 19,711,473 | | | |
| Professional Staff | 125,979,222 | | | |
| Special Education - Add-on | 167,994,630 | | | |
| Special Education - Pre-school | 23,677,476 | | | |
| Special Education - Self-contained | 36,454,242 | | | |
| Special Education - Extended Year | 1,038,531 | | | |
| Special Education - State Programs | 4,695,294 | | | |
| Career & Technical Ed District Add-on | 71,916,339 | | | |
| Class Size Reduction | 94,751,136 | | | |
| Total | \$1,964,398,137 | \$0 | \$0 | \$0 |

| FTE/Other | Base | Changes to Base | | Difference |
|----------------------|-------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | |
| Weighted Pupil Units | 762,281 | | | |

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2012
Related to Basic Programs
Related to Basic Programs**

| Financing | Base | Changes to Base | | |
|---------------------------------------|----------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| Education Fund | 279,913,840 | | | |
| USFR - Interest and Dividends Account | 20,000,000 | | | |
| Beginning Nonlapsing | 10,825,698 | | | |
| Closing Nonlapsing | (10,825,698) | | | |
| Total | \$299,913,840 | \$0 | \$0 | \$0 |

| Programs | Base | Changes to Base | | |
|---|----------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| To and From School - Pupil Transportation | 2,584,400 | | | |
| Enhancement for At Risk Students | 22,432,273 | | | |
| Youth in Custody | 18,321,100 | | | |
| Enhancement for Accelerated Students | 3,979,881 | | | |
| Concurrent Enrollment | 8,531,186 | | | |
| School LAND Trust Program | 20,000,000 | | | |
| Charter School Local Replacement | 67,258,900 | | | |
| Educator Salary Adjustments | 152,104,700 | | | |
| USFR Teacher Salary Supplement Restricted Account | 3,626,000 | | | |
| Library Books & Electronic Resources | 100,000 | | | |
| Critical Languages & Dual Immersion | 975,400 | | | |
| Total | \$299,913,840 | \$0 | \$0 | \$0 |

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2012
Voted and Board Leeway Programs
Voted and Board Leeway Programs**

| Financing | Base | Changes to Base | | |
|----------------------|----------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| Education Fund | 81,292,848 | | | |
| Local Revenue | 306,112,460 | | | |
| Beginning Nonlapsing | 4,793,770 | | | |
| Closing Nonlapsing | (4,793,770) | | | |
| Total | \$387,405,308 | \$0 | \$0 | \$0 |

| Programs | Base | Changes to Base | | |
|------------------------------------|----------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| Voted Leeway | 297,260,811 | | | |
| Board Leeway | 75,144,497 | | | |
| Board Leeway - Reading Improvement | 15,000,000 | | | |
| Total | \$387,405,308 | \$0 | \$0 | \$0 |

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2012
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, 2012
State Board of Education
State Office of Education**

| Financing | Base | Changes to Base | | |
|--|----------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| Education Fund | 17,593,000 | | | |
| Federal Funds | 162,161,000 | | | |
| Dedicated Credits Revenue | 5,896,200 | | | |
| Federal Mineral Lease | 2,884,000 | | | |
| GFR - Land Exchange Distribution Account | 302,400 | | | |
| GFR - Substance Abuse Prevention | 497,200 | | | |
| USFR - Interest and Dividends Account | 410,400 | | | |
| Transfers | 678,900 | | | |
| Beginning Nonlapsing | 12,360,800 | | | |
| Closing Nonlapsing | (12,360,800) | | | |
| Lapsing Balance | (3,900) | | | |
| Total | \$190,419,200 | \$0 | \$0 | \$0 |

| Programs | Base | Changes to Base | | |
|---|----------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| Board of Education - Administration | 1,607,000 | | | |
| Student Achievement | 185,198,800 | | | |
| Data and Business Services | 1,533,000 | | | |
| Law, Legislation and Educational Services | 2,080,400 | | | |
| Total | \$190,419,200 | \$0 | \$0 | \$0 |

| FTE/Other | Base | Changes to Base | | |
|------------------|-------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| Budgeted FTE | 205 | | | |
| Vehicles | 7 | | | |

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2012
State Board of Education
Utah State Office of Education - Initiative Programs**

| Financing | Base | Changes to Base | | |
|----------------------|---------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| General Fund | 3,211,800 | | | |
| Education Fund | 7,119,400 | | | |
| Beginning Nonlapsing | 911,300 | | | |
| Closing Nonlapsing | (911,300) | | | |
| Total | \$10,331,200 | \$0 | \$0 | \$0 |

| Programs | Base | Changes to Base | | |
|----------------------|---------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| Contracts and Grants | 10,331,200 | | | |
| Total | \$10,331,200 | \$0 | \$0 | \$0 |

| FTE/Other | Base | Changes to Base | | |
|------------------|-------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| Budgeted FTE | 12 | | | |

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2012
State Board of Education
State Charter School Board**

| Financing | Base | Changes to Base | | |
|------------------|--------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| Education Fund | 575,800 | | | |
| Federal Funds | 5,106,100 | | | |
| Total | \$5,681,900 | \$0 | \$0 | \$0 |

| Programs | Base | Changes to Base | | |
|----------------------------|--------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| State Charter School Board | 5,681,900 | | | |
| Total | \$5,681,900 | \$0 | \$0 | \$0 |

| FTE/Other | Base | Changes to Base | | |
|------------------|-------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| Budgeted FTE | 7 | | | |

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2012
State Board of Education
Educator Licensing Professional Practices**

| Financing | Base | Changes to Base | | Difference |
|-------------------------------|--------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | |
| USFR - Professional Practices | 1,469,900 | | | |
| Lapsing Balance | (203,800) | | | |
| Total | \$1,266,100 | \$0 | \$0 | \$0 |

| Programs | Base | Changes to Base | | Difference |
|--------------------|--------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | |
| Educator Licensing | 1,266,100 | | | |
| Total | \$1,266,100 | \$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, 2012
State Board of Education
State Office of Education - Child Nutrition**

| Financing | Base | Changes to Base | | Difference |
|---------------------------|----------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | |
| Education Fund | 139,500 | | | |
| Federal Funds | 114,327,500 | | | |
| Dedicated Credits Revenue | 21,613,100 | | | |
| Beginning Nonlapsing | 9,900 | | | |
| Closing Nonlapsing | (9,900) | | | |
| Total | \$136,080,100 | \$0 | \$0 | \$0 |

| Programs | Base | Changes to Base | | Difference |
|-----------------|----------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | |
| Child Nutrition | 136,080,100 | | | |
| Total | \$136,080,100 | \$0 | \$0 | \$0 |

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

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2012
State Board of Education
Fine Arts Outreach**

| Financing | Base | Changes to Base | | Difference |
|------------------|--------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | |
| Education Fund | 2,786,800 | | | |
| Total | \$2,786,800 | \$0 | \$0 | \$0 |

| Programs | Base | Changes to Base | | Difference |
|--------------------------------|--------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | |
| Professional Outreach Programs | 2,738,100 | | | |
| Subsidy Program | 48,700 | | | |
| Total | \$2,786,800 | \$0 | \$0 | \$0 |

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2012
State Board of Education
State Office of Education - Educational Contracts**

| Financing | Base | Changes to Base | | Difference |
|------------------|--------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | |
| Education Fund | 3,137,800 | | | |
| Total | \$3,137,800 | \$0 | \$0 | \$0 |

| Programs | Base | Changes to Base | | Difference |
|--------------------------|--------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | |
| 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, 2012
State Board of Education
Science Outreach**

| | Base | Changes to Base | | Difference |
|--|--------------------|-----------------|--------------|------------|
| | | Analyst | Subcommittee | |
| Financing | | | | |
| Education Fund | 1,695,500 | | | |
| Beginning Nonlapsing | 46,400 | | | |
| Closing Nonlapsing | (46,400) | | | |
| Total | \$1,695,500 | \$0 | \$0 | \$0 |
| | | | | |
| | Base | Changes to Base | | Difference |
| | | Analyst | Subcommittee | |
| Programs | | | | |
| Informal Science Education Enhancement | 1,278,400 | | | |
| Science Enhancement | 417,100 | | | |
| Total | \$1,695,500 | \$0 | \$0 | \$0 |

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2012
State Board of Education
Utah Schools for the Deaf and the Blind**

| Financing | Base | Changes to Base | | |
|---------------------------|---------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| Education Fund | 22,753,700 | | | |
| Federal Funds | 92,000 | | | |
| Dedicated Credits Revenue | 1,551,700 | | | |
| Transfers | 4,510,800 | | | |
| Total | \$28,908,200 | \$0 | \$0 | \$0 |

| Programs | Base | Changes to Base | | |
|------------------------|---------------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| Instructional Services | 14,973,800 | | | |
| Support Services | 13,934,400 | | | |
| Total | \$28,908,200 | \$0 | \$0 | \$0 |

| FTE/Other | Base | Changes to Base | | |
|------------------|-------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | Difference |
| Budgeted FTE | 361 | | | |
| Vehicles | 63 | | | |

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2012
State Board of Education Indirect Cost Pool
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 | (1,251,500) | | | |
| Vehicles | 1 | | | |

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2012
State Board of Education
Minimum School Program**

| Financing | Base | Changes to Base | | Difference |
|----------------------|-------------|------------------------|---------------------|-------------------|
| | | Analyst | Subcommittee | |
| Beginning Nonlapsing | 1,360,455 | | | |
| Closing Nonlapsing | (1,360,455) | | | |
| Total | \$0 | \$0 | \$0 | \$0 |