

**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) At Risk Funding	6,000,000		6,000,000
1. (MSP) Civics Education - State Capitol Field Trips	150,000		150,000
1. (MSP) Dual Immersion Growth	600,000		600,000
1. (MSP) K-12 Digital Literacy	10,000,000		10,000,000
1. (MSP) Matching Fund for School Nurses	118,000		118,000
1. (MSP) Special Ed Intensive Services	10,000,000		10,000,000
1. (MSP) Teacher Salary Supplement Program	1,500,000		1,500,000
1. (MSP) Teacher Supplies and Materials	6,000,000		6,000,000
1. (MSP) Title I Schools - Paraeducators	100,000		100,000
1. (USBE) Carson Smith Special Needs Scholarship	975,000		975,000
1. (USBE) Civility Advancement and Bullying Prevention	75,000		75,000
1. (USBE) Data Access Point	10,000		10,000
1. (USBE) Early Intervention K-3 Literacy	5,000,000		5,000,000
1. (USBE) Fine Arts Outreach - POPS Provider Increase	300,000		300,000
1. (USBE) Grants for New Charter Schools	1,000,000		1,000,000
1. (USBE) IT Academy	500,000		500,000
1. (USBE) ProStart Culinary Program	50,000		50,000
1. (USBE) Risk Mitigation (Staffing & Systems)	695,300		695,300
1. (USBE) Science Outreach - iSEE Provider Expansion	500,000		500,000
1. (USBE) Science Outreach - iSEE Provider Increase	715,000		715,000
1. (USBE) Staffing for Growth USDB	490,000		490,000
1. (USBE) Student Leadership Skills Grant	750,000		750,000
1. (USBE) Teacher Steps/Lanes USDB	131,000		131,000
1. (USBE) UPSTART Pre-Kindergarten Program	2,500,000		2,500,000
1. (USBE) USDB Salt Lake Campus Building	45,000		45,000
1. (USBE) USIMAC (Braille Publishing)	240,000		240,000
(MSP) Concurrent Enrollment	3,000,000		3,000,000
(MSP) Enrollment Growth	48,634,900	8,462,600	57,097,500
(MSP) Enrollment Growth - 1 Yr Ext. on Pupil Accounting Methodology for Charter Schools	5,771,700		5,771,700
(MSP) Flexible Allocation	43,662,000		43,662,000
(MSP) K-3 Reading Improvement	2,600,000		2,600,000
(MSP) School Library Books and Electronic Resources	500,000		500,000
(MSP) To and From Pupil Transportation	6,000,000		6,000,000
(MSP) Year-Round Math and Science (USTAR Centers)	6,200,000		6,200,000

**Recommendations of the Appropriations Subcommittee for
Public Education
Ongoing Funding Request Priority List**

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
(USBE) USIMAC (USDB)	484,000		484,000
(USBE) USOE Equipment for Risk Mitigation	100,000		100,000
(USBE) USOE Supplies and Materials for Risk Mitigation	1,000,000		1,000,000
(USBE) USOE Travel for Risk Mitigation	45,000		45,000
Total:	166,441,900	8,462,600	174,904,500

Amount available within Subcommittee Allocation: \$117,497,600

**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) Beverley Taylor Sorenson Elementary Arts	4,500,000		4,500,000
1. (MSP) Formula Change Mitigation Program	6,500,000		6,500,000
1. (MSP) Local Replacement to Flexible Allocation Offset	(2,002,900)		(2,002,900)
1. (MSP) Professional Development: At Risk Math	2,500,000		2,500,000
1. (MSP) Professional Development: Principals	2,500,000		2,500,000
1. (MSP) School Library Books and Electronic Resources	550,000		550,000
1. (MSP) Teacher Salary Supplement Program	1,650,000		1,650,000
1. (USBE) Additional ACT Funding	470,000		470,000
1. (USBE) Data Access Point	100,000		100,000
1. (USBE) Fine Arts Outreach - Continue RFP Funding	250,000		250,000
1. (USBE) Legacy Music Alliance	100,000		100,000
1. (USBE) Modular Classrooms - Orem	347,000		347,000
1. (USBE) Peer Assistance Review	500,000		500,000
1. (USBE) ProStart Teen Chef Masters	250,000		250,000
1. (USBE) Statewide Online Education Program	250,000		250,000
1. (USBE) Student Centered Learning Pilot Program	250,000		250,000
1. (USBE) University Collaborative Career Counseling Programs	1,500,000		1,500,000
1. (USBE) USDB Salt Lake Campus Building	14,500,000		14,500,000
1. (USBE) USIMAC Braille Embossers	350,000		350,000
(MSP) Enrollment Growth	3,430,000		3,430,000
Total:	38,494,100	0	38,494,100

Amount available within Subcommittee Allocation: \$3,430,000

**Recommendations of the Appropriations Subcommittee for
Public Education**

For the Year Ending June 30, 2016

Operating and Capital Budget

Financing	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adjusted Approx
General Fund	4,297,700			4,297,700
Uniform School Fund	30,000,000			30,000,000
Education Fund	2,657,837,300			2,657,837,300
Federal Funds	481,956,400			481,956,400
Dedicated Credits Revenue	7,286,100			7,286,100
Interest Income	104,500			104,500
Federal Mineral Lease	3,469,900	300		3,470,200
GFR - Autism Awareness Account	10,000			10,000
GFR - Land Exchange Distribution Account	236,600			236,600
GFR - Substance Abuse Prevention	500,800	200		501,000
Interest and Dividends Account	38,184,800	2,151,500		40,336,300
Liquor Tax	39,262,300			39,262,300
Professional Practices Subfund	2,119,700	1,700		2,121,400
EFR - Charter School Reserve Account	50,000			50,000
Land Grant Management Fund	2,000			2,000
Local Revenue	652,065,700	12,456,100		664,521,800
Transfers	4,631,700			4,631,700
Transfers - Indirect Costs		1,910,700		1,910,700
Transfers - Medicaid	1,250,000			1,250,000
School and Inst Trust Fund Mgt Acct	865,000			865,000
Repayments	3,009,500			3,009,500
Beginning Nonlapsing	28,279,400		31,821,500	60,100,900
Closing Nonlapsing	(27,680,300)		(31,821,500)	(59,501,800)
Beginning Fund Balance	16,723,300			16,723,300
Ending Fund Balance	(16,715,000)			(16,715,000)
Total	\$3,927,747,400	\$16,520,500	\$0	\$3,944,267,900

Programs	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adjusted Approx
Minimum School Program	3,279,539,600	14,605,400		3,294,145,000
School Building Programs	14,499,700			14,499,700
State Board of Education	633,708,100	1,915,100		635,623,200
Total	\$3,927,747,400	\$16,520,500	\$0	\$3,944,267,900

FTE/Other	Base Bill	Subcommittee Adjustment		
		Ongoing	One-Time	Adjusted Approx
Budgeted FTE	664			664
Vehicles	65			65

**Recommendations of the Appropriations Subcommittee for
Public Education**

**Recommendations of the Appropriations Subcommittee for
Public Education**

For the Year Ending June 30, 2016

**State Board of Education - Minimum School Program
Basic School Program**

Financing	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
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			18,473,900	18,473,900
Closing Nonlapsing			(18,473,900)	(18,473,900)
Total	\$2,403,681,000	\$0	\$0	\$2,403,681,000

Programs	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
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
Total	\$2,403,681,000	\$0	\$0	\$2,403,681,000

FTE/Other	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Weighted Pupil Units	817,276			817,276

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

Financing	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Education Fund	406,426,100			406,426,100
Interest and Dividends Account	37,580,700	2,149,300		39,730,000
Beginning Nonlapsing			13,347,600	13,347,600
Closing Nonlapsing			(13,347,600)	(13,347,600)
Total	\$444,006,800	\$2,149,300	\$0	\$446,156,100

Programs	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
To and From School - Pupil Transportation	65,978,000			65,978,000
Guarantee Transportation Program	500,000			500,000
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	6,270,600			6,270,600
School LAND Trust Program	37,580,700	2,149,300		39,730,000
Charter School Local Replacement	77,731,200			77,731,200
Charter School Administration	6,657,800			6,657,800
K-3 Reading Improvement	12,400,000			12,400,000
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
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
Total	\$444,006,800	\$2,149,300	\$0	\$446,156,100

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

	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Financing				
Education Fund	76,495,800			76,495,800
Local Revenue	355,356,000	12,456,100		367,812,100
Total	\$431,851,800	\$12,456,100	\$0	\$444,307,900

	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Programs				
Voted Local Levy Program	319,610,000	10,176,500		329,786,500
Board Local Levy Program	97,241,800	2,279,600		99,521,400
Board Local Levy Program - Reading Improvement	15,000,000			15,000,000
Total	\$431,851,800	\$12,456,100	\$0	\$444,307,900

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

Financing	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
General Fund	302,100			302,100
Education Fund	30,226,000			30,226,000
Federal Funds	340,417,300			340,417,300
Dedicated Credits Revenue	5,885,800			5,885,800
Federal Mineral Lease	3,469,900	300		3,470,200
GFR - Land Exchange Distribution Account	236,600			236,600
GFR - Substance Abuse Prevention	500,800	200		501,000
Interest and Dividends Account	604,100	2,200		606,300
Land Grant Management Fund	2,000			2,000
Transfers	697,200			697,200
Transfers - Indirect Costs		2,265,400		2,265,400
Beginning Nonlapsing	18,206,200			18,206,200
Closing Nonlapsing	(18,206,200)			(18,206,200)
Total	\$382,341,800	\$2,268,100	\$0	\$384,609,900

Programs	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Assessment and Accountability	18,235,900	(263,400)		17,972,500
Educational Equity	366,200	(37,100)		329,100
Board and Administration	6,761,000	4,319,000		11,080,000
Business Services	1,937,200	(191,600)		1,745,600
Career and Technical Education	20,787,200	(388,200)		20,399,000
District Computer Services	6,967,200	(401,000)		6,566,200
Federal Elementary and Secondary Education Act	113,182,100	(166,300)		113,015,800
Law and Legislation	280,000	(28,500)		251,500
Math Teacher Training	500,000			500,000
Public Relations	155,400	(12,700)		142,700
School Trust	678,600	(48,200)		630,400
Special Education	181,335,800	(183,600)		181,152,200
Teaching and Learning	31,155,200	(330,300)		30,824,900
Total	\$382,341,800	\$2,268,100	\$0	\$384,609,900

FTE/Other	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Budgeted FTE	257			257
Vehicles	1			1

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

Financing	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
General Fund	3,995,600			3,995,600
Education Fund	16,854,100			16,854,100
GFR - Autism Awareness Account	10,000			10,000
Transfers - Indirect Costs		(31,100)		(31,100)
Beginning Nonlapsing	7,967,300			7,967,300
Closing Nonlapsing	(7,967,300)			(7,967,300)
Total	\$20,859,700	(\$31,100)	\$0	\$20,828,600

Programs	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Electronic High School	997,600	(14,300)		983,300
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	174,000	(5,600)		168,400
Carson Smith Scholarships	3,995,600	(11,200)		3,984,400
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
Total	\$20,859,700	(\$31,100)	\$0	\$20,828,600

FTE/Other	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Budgeted FTE	2			2

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

Financing	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Education Fund	3,452,300			3,452,300
Transfers - Indirect Costs		(49,100)		(49,100)
Beginning Nonlapsing	1,002,800			1,002,800
Closing Nonlapsing	(1,002,800)			(1,002,800)
Total	\$3,452,300	(\$49,100)	\$0	\$3,403,200

Programs	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
State Charter School Board	3,452,300	(49,100)		3,403,200
Total	\$3,452,300	(\$49,100)	\$0	\$3,403,200

FTE/Other	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Budgeted FTE	7			7

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

	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Financing				
Professional Practices Subfund	2,119,700	1,700		2,121,400
Transfers - Indirect Costs		(106,800)		(106,800)
Total	\$2,119,700	(\$105,100)	\$0	\$2,014,600

	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Programs				
Educator Licensing	2,119,700	(105,100)		2,014,600
Total	\$2,119,700	(\$105,100)	\$0	\$2,014,600

	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
FTE/Other				
Budgeted FTE	13			13

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

	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Financing				
Education Fund	142,000			142,000
Federal Funds	141,444,600			141,444,600
Liquor Tax	39,262,300			39,262,300
Transfers - Indirect Costs		(167,700)		(167,700)
Beginning Nonlapsing	48,000			48,000
Closing Nonlapsing	(48,000)			(48,000)
Total	\$180,848,900	(\$167,700)	\$0	\$180,681,200

	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
Programs				
Child Nutrition	180,848,900	(167,700)		180,681,200
Total	\$180,848,900	(\$167,700)	\$0	\$180,681,200

	Base Bill	Subcommittee Adjustments		Adjusted Approp
		Ongoing	One-Time	
FTE/Other				
Budgeted FTE	22			22
Vehicles	2			2

Recommendations of the Appropriations Subcommittee for Public Education

Intent Language

Minimum School Program - Basic School Program

1. *The Legislature intends that the State Board of Education develop minimum program standards, including maximum class size limits in grades K-3, that local education agencies must meet in order to continue to receive Class Size Reduction funding. Including an estimate of the cost necessary to limit class sizes in grades K-3, without impacting class sizes in grades 4-12. The Legislature also intends that the State Board of Education report these standards and estimated costs to the Education Interim Committee and the Public Education Appropriations Subcommittee by October 31, 2015.*

Minimum School Program - Related to Basic School Programs

2. *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 district and charter school expenditures of the program money.*
3. *(1) 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.*

*(2)(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 (2)(b), teachers on salary schedule steps one through three shall receive the full amount allowed with the remaining money apportioned to all other teachers.
(3) 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.*
4. *The Legislature intends that the State Board of Education review the Pupil Transportation Allocation Formula and recommend ways to improve the formula to increase efficiency, simplify allocation methodology to school districts, and provide incentives for alternative transportation methods. The Legislature further intends that the State Board of Education report its recommendations to the Education Interim Committee and the Public Education Appropriations Subcommittee by October 31, 2015.*
5. *The Legislature intends that the State Board of Education and State Board of Regents provide joint recommendations on how to ensure that each concurrent enrollment course is taught by a qualified*

Recommendations of the Appropriations Subcommittee for Public Education

Intent Language

instructor, that credits earned by students count towards major and minor degree requirements at state colleges and universities, and that students are advised on the transferability of credits to private and out of state institutions. The Legislature also intends that these recommendations be reported to the Education Interim Committee and the Public Education Appropriations Committee by October 31, 2015.

6. *The Legislature intends that the State Board of Education use the \$6.5 million one-time funding allocated to the Formula Change Mitigation Program to reduce the net loss to school districts and charter schools due to formula changes made by the Legislature in the following programs: Charter School Local Replacement, Flexible Allocation, and Charter School Administration in FY 2016.*

State Board of Education - State Office of Education

7. *The Legislature intends that the Utah State Board of Education use any revenue or nonlapsing balances generated from the licensing of Student Assessment of Growth and Excellence (SAGE) questions to other states to develop additional assessment questions and provide professional learning for Utah educators.*
8. *The Legislature intends that the Utah State Board of Education use the revenue bond savings of \$264,700 from the Education Fund to support a portion of their Risk Mitigation Plan.*

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. Percentage of personal service costs 10%

Unrestricted Funds

2. 14%

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

3. Conference or Professional Development Registration 50.00

State Board of Education - Educator Licensing

Teacher Licensure

Level I

4. Level I 40.00

5. Utah University Recommended (3 Yrs) 40.00

6. Student License 20.00

7. Out of State Application 75.00

8. District/Charter License 50.00

9. One Year Extension 25.00

10. Career and Technology Education 40.00

11. Level Upgrade 40.00

Renewal

12. Active Educators 25.00

13. Inactive Educators 45.00

14. Returning Educator Application 35.00

15. Returning Educator Renewal Recommendation 15.00

Endorsements

16. Institutionally or District Approved 20.00

17. Individual Application 25.00

18. Duplicates/Replacements 10.00

State Approved Endorsement Program

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

20. Letter of Authorization Request 20.00

Recommendations of the Appropriations Subcommittee for Public Education

Rates and Fees

	Alternative Licensure	
21.	Application and Evaluation	75.00
22.	Program Development and Tracking	300.00
23.	License Recommendation	40.00
	Finger Printing	
24.	FBI & BCI	25.00
25.	Utah Professional Practices Advisory Commission	15.00
State Board of Education - Utah Schools for the Deaf and the Blind - Instructional Services		
	Instruction	
26.	Teachers Aide	11.58
27.	Student Education Services Aide	26.15
28.	Educator	58.86
29.	After-School Program	30.00
30.	Pre-School Monthly Tuition	75.00
31.	Out-of-State Tuition	50,600.00
State Board of Education - Utah Schools for the Deaf and the Blind - Support Services		
	Instruction	
32.	Educational Interpreter	36.31
	Support Services	
33.	Educator	58.86
	Conference Attendance	
34.	Educator - Conference Attendance Fee	100.00
35.	Parent - Conference Attendance Fee	25.00
36.	Adult Lunch Tickets	2.00
	Copy & Fax Machine	
37.	Fax Machine	1.00
	Copy Machine	
38.	Color	1.00
39.	Black/White	.10
40.	Athletic (per sport)	100.00
	Room Rental	
41.	Dormitory	19.00
42.	Conference	94.00

**Recommendations of the Appropriations Subcommittee for
Public Education**

Rates and Fees

43.	Multipurpose	188.00
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**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2015**

Operating and Capital Budget

Financing	Appropriated	Base Adjust	Sctte Adjust	Adjusted Appro
General Fund	4,297,700			4,297,700
General Fund, One-time	600			600
Uniform School Fund	30,000,000			30,000,000
Uniform School Fund, One-time	22,000,000			22,000,000
Education Fund	2,720,928,300			2,720,928,300
Education Fund, One-time	(12,205,800)			(12,205,800)
Federal Funds	482,102,300			482,102,300
Dedicated Credits Revenue	6,984,500			6,984,500
Interest Income	139,600			139,600
Federal Mineral Lease	3,470,200			3,470,200
GFR - Autism Awareness Account	10,000			10,000
GFR - Land Exchange Distribution Account	236,600			236,600
GFR - Substance Abuse Prevention	501,000			501,000
Interest and Dividends Account	38,187,000			38,187,000
Liquor Tax	39,262,300			39,262,300
Professional Practices Subfund	2,121,400			2,121,400
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	(53,766,700)			(53,766,700)
Transfers - Indirect Costs			2,011,200	2,011,200
Transfers - Medicaid	690,000			690,000
School and Inst Trust Fund Mgt Acct	587,000			587,000
Repayments	176,200			176,200
Beginning Nonlapsing	86,755,000			86,755,000
Closing Nonlapsing	(27,352,400)			(27,352,400)
Beginning Fund Balance	16,345,100			16,345,100
Ending Fund Balance	(16,694,100)			(16,694,100)
Total	\$3,996,893,500	\$0	\$2,011,200	\$3,998,904,700

Programs	Appropriated	Base Adjust	Sctte Adjust	Adjusted Appro
Minimum School Program	3,349,101,600			3,349,101,600
School Building Programs	14,499,700			14,499,700
State Board of Education	633,292,200		2,011,200	635,303,400
Total	\$3,996,893,500	\$0	\$2,011,200	\$3,998,904,700

FTE/Other	Appropriated	Base Adjust	Sctte Adjust	Adjusted Appro
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**Recommendations of the Appropriations Subcommittee for
Public Education**

Budgeted FTE	594	594
Vehicles	70	70
Weighted Pupil Units	817,276	817,276

**Recommendations of the Appropriations Subcommittee for
Public Education**

For the Year Ending June 30, 2015

State Board of Education

State Office of Education

Operating and Capital Budgets

Financing	Appropriated	Base Adjust	Sette Adjust	Adjusted Appro
General Fund	302,100			302,100
General Fund, One-time	400			400
Education Fund	31,371,000			31,371,000
Education Fund, One-time	499,300			499,300
Federal Funds	340,417,300			340,417,300
Dedicated Credits Revenue	5,876,800			5,876,800
Federal Mineral Lease	3,470,200			3,470,200
GFR - Land Exchange Distribution Account	236,600			236,600
GFR - Substance Abuse Prevention	501,000			501,000
Interest and Dividends Account	606,300			606,300
Land Grant Management Fund	2,000			2,000
Transfers	697,200			697,200
Transfers - Indirect Costs			2,384,500	2,384,500
School and Inst Trust Fund Mgt Acct	9,000			9,000
Beginning Nonlapsing	17,234,400			17,234,400
Closing Nonlapsing	(16,734,400)			(16,734,400)
Total	\$384,489,200	\$0	\$2,384,500	\$386,873,700
Programs	Appropriated	Base Adjust	Sette Adjust	Adjusted Appro
Assessment and Accountability	11,558,800		(277,300)	11,281,500
Educational Equity	368,200		(39,100)	329,100
Board and Administration	15,258,900		4,546,300	19,805,200
Business Services	2,193,000		(201,700)	1,991,300
Career and Technical Education	21,062,200		(408,800)	20,653,400
District Computer Services	6,986,200		(422,100)	6,564,100
Educational Technology	837,200			837,200
Federal Elementary and Secondary Education Act	112,686,700		(175,100)	112,511,600
Law and Legislation	281,400		(30,000)	251,400
Math Teacher Training	500,000			500,000
Public Relations	138,000		(13,700)	124,300
School Trust	680,700		(53,000)	627,700
Special Education	181,236,300		(193,300)	181,043,000
Teaching and Learning	30,700,900		(347,700)	30,353,200
Student Achievement	700			700
Total	\$384,489,200	\$0	\$2,384,500	\$386,873,700

**Recommendations of the Appropriations Subcommittee for
Public Education**

FTE/Other	Appropriated	Base Adjust	Sette Adjust	Adjusted Appro
Budgeted FTE	201			201
Vehicles	7			7

**Recommendations of the Appropriations Subcommittee for
Public Education**

For the Year Ending June 30, 2015

State Board of Education

USOE - Initiative Programs

Operating and Capital Budgets

Financing	Appropriated	Base Adjust	Sette Adjust	Adjusted Appro
General Fund	3,995,600			3,995,600
General Fund, One-time	200			200
Education Fund	16,854,100			16,854,100
Education Fund, One-time	925,400			925,400
GFR - Autism Awareness Account	10,000			10,000
Transfers - Indirect Costs			(32,700)	(32,700)
Beginning Nonlapsing	3,701,500			3,701,500
Closing Nonlapsing	(3,701,500)			(3,701,500)
Total	\$21,785,300	\$0	(\$32,700)	\$21,752,600

Programs	Appropriated	Base Adjust	Sette Adjust	Adjusted Appro
Contracts and Grants	5,400			5,400
Electronic High School	995,600		(15,000)	980,600
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	248,000		(5,900)	242,100
Carson Smith Scholarships	3,993,800		(11,800)	3,982,000
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
Student Leadership Skills Pilot	250,000			250,000
Early Intervention	4,600,000			4,600,000
Peer Assistance	300,000			300,000
IT Academy	300,000			300,000
Intergenerational Poverty Interventions	1,000,000			1,000,000
Total	\$21,785,300	\$0	(\$32,700)	\$21,752,600

FTE/Other	Appropriated	Base Adjust	Sette Adjust	Adjusted Appro
Budgeted FTE	4			4

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2015
State Board of Education
Child Nutrition**

Operating and Capital Budgets

Financing	Appropriated	Base Adjust	Sette Adjust	Adjusted Appro
Education Fund	142,000			142,000
Education Fund, One-time	600			600
Federal Funds	141,444,600			141,444,600
Liquor Tax	39,262,300			39,262,300
Transfers - Indirect Costs			(176,500)	(176,500)
Beginning Nonlapsing	53,800			53,800
Closing Nonlapsing	(53,800)			(53,800)
Total	\$180,849,500	\$0	(\$176,500)	\$180,673,000
Programs	Appropriated	Base Adjust	Sette Adjust	Adjusted Appro
Child Nutrition	180,849,500		(176,500)	180,673,000
Total	\$180,849,500	\$0	(\$176,500)	\$180,673,000
FTE/Other	Appropriated	Base Adjust	Sette Adjust	Adjusted Appro
Budgeted FTE	21			21
Vehicles	1			1

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2015
State Board of Education
State Charter School Board**

Operating and Capital Budgets

Financing	Appropriated	Base Adjust	Sctte Adjust	Adjusted Appro
Education Fund	3,452,300			3,452,300
Education Fund, One-time	1,400			1,400
Transfers - Indirect Costs			(51,700)	(51,700)
Beginning Nonlapsing	565,900			565,900
Closing Nonlapsing	(565,900)			(565,900)
Total	\$3,453,700	\$0	(\$51,700)	\$3,402,000
Programs	Appropriated	Base Adjust	Sctte Adjust	Adjusted Appro
State Charter School Board	3,453,700		(51,700)	3,402,000
Total	\$3,453,700	\$0	(\$51,700)	\$3,402,000
FTE/Other	Appropriated	Base Adjust	Sctte Adjust	Adjusted Appro
Budgeted FTE	7			7

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2015
State Board of Education
Educator Licensing**

Operating and Capital Budgets

Financing	Appropriated	Base Adjust	Sctte Adjust	Adjusted Approx
Professional Practices Subfund	2,121,400			2,121,400
Transfers - Indirect Costs			(112,400)	(112,400)
Total	<u>\$2,121,400</u>	<u>\$0</u>	<u>(\$112,400)</u>	<u>\$2,009,000</u>
Programs	Appropriated	Base Adjust	Sctte Adjust	Adjusted Approx
Educator Licensing	2,121,400		(112,400)	2,009,000
Total	<u>\$2,121,400</u>	<u>\$0</u>	<u>(\$112,400)</u>	<u>\$2,009,000</u>
FTE/Other	Appropriated	Base Adjust	Sctte Adjust	Adjusted Approx
Budgeted FTE	12			12



<http://le.utah.gov>

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 17, 2015

Subject: Subcommittee Actions

The Public Education Appropriations Subcommittee took the following actions related to the public education budget:

1. ***Weighted Pupil Unit Value***

The subcommittee did not include an adjustment in the WPU Value as part of the ongoing funding priorities. A motion passed the subcommittee to recommend the highest WPU Value increase possible based on available revenues.

2. ***Charter School Pupil Accounting***

The subcommittee recommends that Weighted Pupil Units assigned to charter schools for the Kindergarten and Grades 1-12 program continue to be calculated using the higher of "October 1 Fall Enrollment" or "Prior-year Average Daily Membership Plus Growth" for FY 2016. This is a one-year extension to give the State Board of Education time to finish a proposed solution.

Section 53A-1a-513 will need to be amended to extend the authorization to use the "higher of" methodology for an additional year.

3. **Utah State Office of Education – Student Information System**

The subcommittee recommends that the State Board of Education evaluate and implement the recommendations of the Free Market Protection and Privatization Board in relation to the Aspire program.

4. **Charter School Local Replacement**

- a. The subcommittee recommends that the \$20.5 million in state funding reduced in the base budget bill “Public Education Base Budget Amendments” (1st Substitute SB 1) be reallocated to the Flexible Allocation – WPU Distribution Program. This will distribute program funding proportionally to all local education agencies based on their total number of WPUs.

Section 53A-1a-513 will need to be amended to alter the Charter School Local Replacement formula to reflect this budgetary change.

- b. The subcommittee recommends that the per-student Charter School Administration funding be reduced in order to make the above transactions revenue neutral to charter schools. The above transactions will increase overall charter school funding by \$2,002,900. The per-student administration funding would need to be reduced from \$100 per-student to approximately \$70 per-student to off-set this amount.

Section 53A-17a-108 will need to be amended to reduce the per-student amount from \$100 to \$70.

- c. The subcommittee recommends establishing a one-time Formula Change Mitigation Program to provide the State Board of Education resources to ensure that no local education agency (School District or Charter School) receives a reduction in funding due to a direct correlation to these formula and budgetary changes.

Estimates indicate that approximately \$6.5 million in one-time funding may be required to fund the associated impacts in FY 2016. This will give LEAs one year to adjust to potential funding changes.

The subcommittee included the following intent language directing the State Board of Education on how to use the mitigation funding:

The Legislature intends that the State Board of Education use the \$6.5 million one-time funding allocated to the Formula Change Mitigation Program to reduce the net loss to school districts and charter schools due to formula changes made by the Legislature in the following programs: Charter School Local Replacement, Flexible Allocation, and Charter School Administration in FY 2016.