



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education

For the Year Ending June 30, 2019

Ongoing Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
FY 2019 Underage Drinking Revenue Source Correction	(1,750,000)	1,750,000	
Professional Practices Subfund Correction		(20,800)	(20,800)
Total:	(\$1,750,000)	\$1,729,200	(\$20,800)



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education

For the Year Ending June 30, 2019

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	5,959,700			5,959,700
Education Fund	3,248,847,200			3,248,847,200
Uniform School Fund	27,500,000			27,500,000
Federal Funds	520,136,200	(2,600)		520,133,600
Dedicated Credits Revenue	7,991,000	(46,800)		7,944,200
Interest Income	140,100			140,100
Federal Mineral Lease	1,688,300			1,688,300
Autism Awareness Account (GFR)	39,000			39,000
Charter School Levy Account (EFR)	22,100,000			22,100,000
Charter School Reserve Account (EFR)	50,000			50,000
Land Exchange Distribution Account (GFR)	16,000			16,000
Land Grant Management Fund	2,000			2,000
Liquor Tax	39,274,300			39,274,300
Local Revenue	813,817,800	43,545,000		857,362,800
Minimum Basic Growth Account (EFR)	75,000,000			75,000,000
Professional Practices Subfund	20,800		(20,800)	
School and Inst Trust Fund Mgt Acct	912,600			912,600
Substance Abuse Prevention (GFR)	508,000			508,000
Transfers	18,103,900			18,103,900
Trust Distribution Account	51,112,300			51,112,300
Underage Drinking Prevention (GFR)	1,750,000		(1,750,000)	
Underage Drinking Prevention Program Restricted Account (EFR)			1,750,000	1,750,000
Repayments	2,977,000			2,977,000
Beginning Nonlapsing	44,660,300	27,478,200		72,138,500
Closing Nonlapsing	(43,353,200)	(23,766,600)		(67,119,800)
Total	\$4,839,253,300	\$47,207,200	(\$20,800)	\$4,886,439,700

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Minimum School Program	4,080,626,200	51,145,000		4,131,771,200
School Building Programs	33,249,700			33,249,700
State Board of Education	724,464,800	(3,937,800)	(20,800)	720,506,200



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Operating and Capital Budgets

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
School and Institutional Trust Fund Office	912,600			912,600
Total	\$4,839,253,300	\$47,207,200	(\$20,800)	\$4,886,439,700

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	667			667
Vehicles	72			72
Weighted Pupil Units	860,472			860,472

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	5,959,700			5,959,700
Education Fund	3,248,847,200			3,248,847,200
Uniform School Fund	27,500,000			27,500,000
Underage Drinking Prevention (GFR)	1,750,000		(1,750,000)	
Total	\$3,284,056,900	\$0	(\$1,750,000)	\$3,282,306,900



Base Budget Recommendation of the Appropriations Subcommittee for
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Restricted Fund and Account Transfers

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,000,000			3,000,000
Education Fund	75,000,000			75,000,000
Liquor Control Fund	1,750,000			1,750,000
Total	\$79,750,000	\$0	\$0	\$79,750,000

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Restricted Account Transfers - PED	79,750,000			79,750,000
Total	\$79,750,000	\$0	\$0	\$79,750,000

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
GFR - School Readiness Account	3,000,000			3,000,000
EFR - Minimum Basic Growth Account	75,000,000			75,000,000
Underage Drinking Prevention Program Restricted Account	1,750,000			1,750,000
Total	\$79,750,000	\$0	\$0	\$79,750,000

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,000,000			3,000,000
Education Fund	75,000,000			75,000,000
Liquor Control Fund	1,750,000			1,750,000
Total	\$79,750,000	\$0	\$0	\$79,750,000



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Fiduciary Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	115,000			115,000
Interest Income	5,400			5,400
Trust and Agency Funds	27,500			27,500
Beginning Nonlapsing	719,100			719,100
Closing Nonlapsing	(721,300)			(721,300)
Total	\$145,700	\$0	\$0	\$145,700

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Board of Education	145,700			145,700
Total	\$145,700	\$0	\$0	\$145,700

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Tax Check-off Lease Refunding	25,300			25,300
Schools for the Deaf and the Blind Donation Fund	120,400			120,400
Total	\$145,700	\$0	\$0	\$145,700



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education

For the Year Ending June 30, 2019

Minimum School Program

Basic School Program

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	2,422,483,400	(135,449,700)		2,287,033,700
Uniform School Fund	27,500,000			27,500,000
Local Revenue	399,041,300	9,032,500		408,073,800
Beginning Nonlapsing	11,042,700	14,445,000		25,487,700
Closing Nonlapsing	(11,042,700)	(14,445,000)		(25,487,700)
Total	\$2,849,024,700	(\$126,417,200)	\$0	\$2,722,607,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Kindergarten	89,724,800			89,724,800
Grades 1 - 12	1,945,851,500	9,032,500		1,954,884,000
Foreign Exchange	1,086,000			1,086,000
Necessarily Existent Small Schools	31,501,000			31,501,000
Professional Staff	184,780,300			184,780,300
Administrative Costs	5,181,700			5,181,700
Special Education - Add-on	265,707,700			265,707,700
Special Education - Preschool	35,682,600			35,682,600
Special Education - Self-Contained	46,168,600			46,168,600
Special Education - Extended School Year	1,453,500			1,453,500
Special Education - Impact Aid	6,584,100			6,584,100
Special Education - Intensive Services	2,546,200			2,546,200
Special Education - Extended Year for Special Educators	3,009,700			3,009,700
Career and Technical Education - Add-on	94,297,300			94,297,300
Class Size Reduction	135,449,700	(135,449,700)		
Total	\$2,849,024,700	(\$126,417,200)	\$0	\$2,722,607,500

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Weighted Pupil Units	860,472			860,472



Base Budget Recommendation of the Appropriations Subcommittee for
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Minimum School Program

Related to Basic School Programs

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	564,284,900	143,049,700		707,334,600
Charter School Levy Account (EFR)	22,100,000			22,100,000
Trust Distribution Account	50,400,000			50,400,000
Beginning Nonlapsing	14,044,400	9,322,000		23,366,400
Closing Nonlapsing	(14,044,400)	(9,322,000)		(23,366,400)
Total	\$636,784,900	\$143,049,700	\$0	\$779,834,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
To and From School - Pupil Transportation	83,730,200			83,730,200
Pupil Transportation Grants for Unsafe Routes	500,000	(500,000)		
Guarantee Transportation Program	500,000			500,000
Flexible Allocation - WPU Distribution	7,788,000	338,141,100		345,929,100
Enhancement for At-Risk Students	28,034,600			28,034,600
Youth in Custody	22,716,200			22,716,200
Adult Education	11,159,000			11,159,000
Enhancement for Accelerated Students	5,032,400			5,032,400
Centennial Scholarship Program	250,000			250,000
Concurrent Enrollment	10,784,300			10,784,300
Title I Schools Paraeducators Program	300,000			300,000
School LAND Trust Program	50,400,000			50,400,000
Charter School Local Replacement	170,579,200			170,579,200
Charter School Administration	7,825,600			7,825,600
K-3 Reading Improvement	15,000,000	(15,000,000)		
Educator Salary Adjustments	171,089,400	(171,089,400)		
Teacher Salary Supplement	6,799,900			6,799,900
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	3,556,000			3,556,000
USTAR Centers (Year-Round Math and Science)	6,200,000			6,200,000



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Minimum School Program

Related to Basic School Programs

Operating and Capital Budgets

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Teacher Supplies and Materials	5,000,000			5,000,000
Beverly Taylor Sorenson Elementary Arts Learning Program	9,880,000			9,880,000
Early Intervention	7,500,000	(7,500,000)		
Civics Education - State Capitol Field Trips	150,000			150,000
Digital Teaching and Learning Program	9,852,400			9,852,400
Effective Teachers in High Poverty Schools Incentive Program	250,000			250,000
Early Graduation from Competency-Based Education	55,700			55,700
Total	\$636,784,900	\$143,049,700	\$0	\$779,834,600



Base Budget Recommendation of the Appropriations Subcommittee for
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Minimum School Program

Voted and Board Local Levy Programs

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	123,790,100			123,790,100
Local Revenue	414,776,500	34,512,500		449,289,000
Minimum Basic Growth Account (EFR)	56,250,000			56,250,000
Total	\$594,816,600	\$34,512,500	\$0	\$629,329,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Voted Local Levy Program	445,275,000	25,064,700		470,339,700
Board Local Levy Program	134,541,600	9,447,800		143,989,400
Board Local Levy Program - Reading Improvement	15,000,000			15,000,000
Total	\$594,816,600	\$34,512,500	\$0	\$629,329,100



Base Budget Recommendation of the Appropriations Subcommittee for
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School Building Programs

Capital Outlay Programs

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	14,499,700			14,499,700
Minimum Basic Growth Account (EFR)	18,750,000			18,750,000
Total	\$33,249,700	\$0	\$0	\$33,249,700

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Foundation Program	27,610,900			27,610,900
Enrollment Growth Program	5,638,800			5,638,800
Total	\$33,249,700	\$0	\$0	\$33,249,700



Base Budget Recommendation of the Appropriations Subcommittee for
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State Board of Education

Child Nutrition

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	143,900			143,900
Federal Funds	159,673,500			159,673,500
Liquor Tax	39,274,300			39,274,300
Transfers	(321,600)			(321,600)
Total	\$198,770,100	\$0	\$0	\$198,770,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Child Nutrition	198,770,100			198,770,100
Total	\$198,770,100	\$0	\$0	\$198,770,100

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	25			25
Vehicles	2			2



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State Board of Education

Child Nutrition - Federal Commodities

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	19,159,300			19,159,300
Total	\$19,159,300	\$0	\$0	\$19,159,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Child Nutrition - Federal Commodities	19,159,300			19,159,300
Total	\$19,159,300	\$0	\$0	\$19,159,300



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State Board of Education

Education Contracts

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	3,142,900			3,142,900
Beginning Nonlapsing	362,000			362,000
Closing Nonlapsing	(362,000)			(362,000)
Total	\$3,142,900	\$0	\$0	\$3,142,900

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Corrections Institutions	1,989,700			1,989,700
Youth Center	1,153,200			1,153,200
Total	\$3,142,900	\$0	\$0	\$3,142,900

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1			1



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State Board of Education

Educator Licensing

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	2,634,600			2,634,600
Dedicated Credits Revenue	34,500			34,500
Professional Practices Subfund	20,800		(20,800)	
Transfers	(317,500)			(317,500)
Total	\$2,372,400	\$0	(\$20,800)	\$2,351,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Educator Licensing	2,372,400		(20,800)	2,351,600
Total	\$2,372,400	\$0	(\$20,800)	\$2,351,600

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	13			13



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State Board of Education

Fine Arts Outreach

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	4,625,000			4,625,000
Total	\$4,625,000	\$0	\$0	\$4,625,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Professional Outreach Programs in the Schools	4,571,000			4,571,000
Subsidy Program	54,000			54,000
Total	\$4,625,000	\$0	\$0	\$4,625,000



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State Board of Education

Initiative Programs

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	5,735,400			5,735,400
Education Fund	33,688,500	(7,600,000)		26,088,500
Autism Awareness Account (GFR)	39,000			39,000
Transfers	2,811,700			2,811,700
Beginning Nonlapsing	40,200			40,200
Closing Nonlapsing	(40,200)			(40,200)
Total	\$42,274,600	(\$7,600,000)	\$0	\$34,674,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Autism Awareness	39,000			39,000
Carson Smith Scholarships	5,714,800			5,714,800
Contracts and Grants	300,000			300,000
CTE Online Assessments	341,000			341,000
Early Intervention Reading Software	7,600,000	(7,600,000)		
Early Warning Pilot Program	250,000			250,000
Electronic Elementary Reading Tool	2,100,000			2,100,000
ELL Software Licenses	3,000,000			3,000,000
General Financial Literacy	378,000			378,000
Intergenerational Poverty Interventions	1,000,000			1,000,000
IT Academy	500,000			500,000
Kindergarten Supplement Enrichment Program	2,900,000			2,900,000
Paraeducator to Teacher Scholarships	24,500			24,500
Partnerships for Student Success	2,982,600			2,982,600
ProStart Culinary Arts Program	403,100			403,100
School Turnaround and Leadership Development Act	6,977,700			6,977,700
UPSTART	7,763,900			7,763,900
Total	\$42,274,600	(\$7,600,000)	\$0	\$34,674,600



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State Board of Education

Initiative Programs

Operating and Capital Budgets

FTE / Other	Base Start	Changes to Base	
		Analyst Subcommittee	Base Bill
Budgeted FTE	3		3



Base Budget Recommendation of the Appropriations Subcommittee for
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State Board of Education

MSP Categorical Program Administration

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	2,183,100			2,183,100
Transfers	(148,700)			(148,700)
Beginning Nonlapsing	100			100
Closing Nonlapsing	(200)			(200)
Total	\$2,034,300	\$0	\$0	\$2,034,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Adult Education	211,000			211,000
Beverly Taylor Sorenson Elementary Arts Learning Program	95,100			95,100
CTE Comprehensive Guidance	158,800			158,800
Digital Teaching and Learning	487,600			487,600
Dual Immersion	183,600			183,600
Enhancement for At-Risk Students	264,000			264,000
Special Education State Programs	220,000			220,000
Youth-in-Custody	414,200			414,200
Total	\$2,034,300	\$0	\$0	\$2,034,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	10			10



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State Board of Education

Regional Service Centers
Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	2,000,000			2,000,000
Total	\$2,000,000	\$0	\$0	\$2,000,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Regional Service Centers	2,000,000			2,000,000
Total	\$2,000,000	\$0	\$0	\$2,000,000



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State Board of Education

Science Outreach

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	4,750,000			4,750,000
Total	\$4,750,000	\$0	\$0	\$4,750,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Informal Science Education Enhancement	4,525,000			4,525,000
Provisional Program	225,000			225,000
Total	\$4,750,000	\$0	\$0	\$4,750,000



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State Board of Education

State Administrative Office

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	224,300		(201,200)	23,100
Education Fund	38,095,100		(22,134,900)	15,960,200
Federal Funds	341,202,300	(2,600)	(42,181,800)	299,017,900
Dedicated Credits Revenue	6,026,100		(5,909,600)	116,500
Federal Mineral Lease	1,688,300		(402,300)	1,286,000
Land Exchange Distribution Account (GFR)	16,000			16,000
Land Grant Management Fund	2,000			2,000
Substance Abuse Prevention (GFR)	508,000			508,000
Transfers	1,522,500		1,624,400	3,146,900
Trust Distribution Account	712,300			712,300
Underage Drinking Prevention (GFR)	1,750,000		(1,750,000)	
Beginning Nonlapsing		3,711,400		3,711,400
Total	\$391,746,900	\$3,708,800	(\$70,955,400)	\$324,500,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Assessment and Accountability	20,078,700	(402,200)	(19,676,500)	
Board and Administration	4,669,600	(1,043,300)		3,626,300
Career and Technical Education	17,767,400	212,000	(17,979,400)	
Data and Statistics	2,066,900	141,000		2,207,900
Financial Operations	2,766,500			2,766,500
Indirect Cost Pool	6,222,600	3,711,400		9,934,000
Information Technology	3,971,700	130,600		4,102,300
Law and Legislation	188,400			188,400
Pilot Teacher Retention Grant Program	500,000		(500,000)	
Policy and Communication	1,276,100	180,000		1,456,100
School Trust	671,200			671,200
Special Education	181,177,300			181,177,300
Statewide Online Education Program	706,600			706,600
Student Achievement	251,500		(251,500)	



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State Board of Education

State Administrative Office

Operating and Capital Budgets

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Student Advocacy Services	116,808,000	855,700		117,663,700
Teaching and Learning	32,624,400	(76,400)	(32,548,000)	
Total	\$391,746,900	\$3,708,800	(\$70,955,400)	\$324,500,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	257		(106)	151
Vehicles	6			6



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State Board of Education

General System Support

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund			201,200	201,200
Education Fund			22,134,900	22,134,900
Federal Funds			42,181,800	42,181,800
Dedicated Credits Revenue			5,909,600	5,909,600
Federal Mineral Lease			402,300	402,300
Transfers			(1,624,400)	(1,624,400)
Underage Drinking Prevention Program Restricted Account (EFR)			1,750,000	1,750,000
Total	\$0	\$0	\$70,955,400	\$70,955,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Student Achievement			251,500	251,500
Teaching and Learning			32,548,000	32,548,000
Assessment and Accountability			19,676,500	19,676,500
Career and Technical Education			17,979,400	17,979,400
Pilot Teacher Retention Grant Program			500,000	500,000
Total	\$0	\$0	\$70,955,400	\$70,955,400

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE			106	106



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State Board of Education

State Charter School Board

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	3,874,500			3,874,500
Transfers	(181,600)			(181,600)
Total	\$3,692,900	\$0	\$0	\$3,692,900

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Charter School Board	3,692,900			3,692,900
Total	\$3,692,900	\$0	\$0	\$3,692,900

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	7			7



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2019

State Board of Education

Teaching and Learning

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	122,900			122,900
Transfers	8,974,800			8,974,800
Total	\$9,097,700	\$0	\$0	\$9,097,700

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Student Access to High Quality School Readiness Programs	9,097,700			9,097,700
Total	\$9,097,700	\$0	\$0	\$9,097,700

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1			1



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2019

State Board of Education

Utah Charter School Finance Authority
Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Charter School Reserve Account (EFR)	50,000			50,000
Total	\$50,000	\$0	\$0	\$50,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Utah Charter School Finance Authority	50,000			50,000
Total	\$50,000	\$0	\$0	\$50,000



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education

For the Year Ending June 30, 2019

State Board of Education

Utah Schools for the Deaf and the Blind

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	28,528,600			28,528,600
Federal Funds	101,100			101,100
Dedicated Credits Revenue	1,613,700			1,613,700
Transfers	5,764,300			5,764,300
Beginning Nonlapsing	2,347,800			2,347,800
Closing Nonlapsing	(900,300)			(900,300)
Total	\$37,455,200	\$0	\$0	\$37,455,200

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Educational Services	17,875,100			17,875,100
Support Services	19,580,100			19,580,100
Total	\$37,455,200	\$0	\$0	\$37,455,200

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	346			346
Vehicles	64			64



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2019

State Board of Education

Charter School Revolving Account

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Interest Income	56,200			56,200
Repayments	1,511,400			1,511,400
Beginning Nonlapsing	6,989,300			6,989,300
Closing Nonlapsing	(7,045,500)			(7,045,500)
Total	\$1,511,400	\$0	\$0	\$1,511,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Charter School Revolving Account	1,511,400			1,511,400
Total	\$1,511,400	\$0	\$0	\$1,511,400



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2019

State Board of Education

Child Nutrition Program Commodities Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Dedicated Credits Revenue	200	(200)		
Beginning Nonlapsing	200	(200)		
Closing Nonlapsing	(400)	400		
Total	\$0	\$0	\$0	\$0



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2019

State Board of Education

Hospitality and Tourism Management Education Account

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	316,500	(46,600)		269,900
Total	\$316,500	(\$46,600)	\$0	\$269,900

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Hospitality and Tourism Management Education Account	316,500	(46,600)		269,900
Total	\$316,500	(\$46,600)	\$0	\$269,900



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2019

State Board of Education

School Building Revolving Account

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Interest Income	83,900			83,900
Repayments	1,465,600			1,465,600
Beginning Nonlapsing	9,833,600			9,833,600
Closing Nonlapsing	(9,917,500)			(9,917,500)
Total	\$1,465,600	\$0	\$0	\$1,465,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
School Building Revolving Account	1,465,600			1,465,600
Total	\$1,465,600	\$0	\$0	\$1,465,600



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2019

State Board of Education

Education Tax Check-off Lease Refunding

Fiduciary Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Trust and Agency Funds	27,500			27,500
Beginning Nonlapsing	31,300			31,300
Closing Nonlapsing	(33,500)			(33,500)
Total	\$25,300	\$0	\$0	\$25,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Tax Check-off Lease Refunding	25,300			25,300
Total	\$25,300	\$0	\$0	\$25,300



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education

For the Year Ending June 30, 2019

State Board of Education

Schools for the Deaf and the Blind Donation Fund

Fiduciary Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	115,000			115,000
Interest Income	5,400			5,400
Beginning Nonlapsing	687,800			687,800
Closing Nonlapsing	(687,800)			(687,800)
Total	\$120,400	\$0	\$0	\$120,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Schools for the Deaf and the Blind Donation Fund	120,400			120,400
Total	\$120,400	\$0	\$0	\$120,400



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2019

Restricted Account Transfers - PED

GFR - School Readiness Account

Restricted Fund and Account Transfers

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

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund Restricted - School Readiness Account	3,000,000			3,000,000
Total	\$3,000,000	\$0	\$0	\$3,000,000



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2019

Restricted Account Transfers - PED

EFR - Minimum Basic Growth Account

Restricted Fund and Account Transfers

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	75,000,000			75,000,000
Total	\$75,000,000	\$0	\$0	\$75,000,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund Restricted - Minimum Basic Growth Account	75,000,000			75,000,000
Total	\$75,000,000	\$0	\$0	\$75,000,000



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2019

Restricted Account Transfers - PED

Underage Drinking Prevention Program Restricted Account

Restricted Fund and Account Transfers

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Liquor Control Fund	1,750,000			1,750,000
Total	\$1,750,000	\$0	\$0	\$1,750,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Underage Drinking Prevention Program Restricted Account	1,750,000			1,750,000
Total	\$1,750,000	\$0	\$0	\$1,750,000



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2019

School and Institutional Trust Fund Office

School and Institutional Trust Fund Office

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
School and Inst Trust Fund Mgt Acct	912,600			912,600
Total	\$912,600	\$0	\$0	\$912,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
School and Institutional Trust Fund Office	912,600			912,600
Total	\$912,600	\$0	\$0	\$912,600

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	4			4



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education
For the 2018 General Session

Intent Language

State Board of Education - Child Nutrition

1. *The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Child Nutrition line item: (a) school districts and charter schools served (Target = Maintain 65%); (b) administrative reviews completed (Target = 33% annually/100% over 3-year cycle; and, (c) reimbursement claims paid within 30 days of claim submission for payment with an error rate of 1 percent or less (Target = 100%).*

State Board of Education - Educator Licensing

2. *The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Educator Licensing line item: (a) background check response and notification of local education agency within 72 hours (Target = 100%); (b) teachers in a Utah local education agency who hold a standard Level 1, 2, or 3 license (Target = 95%); and, (c) teachers in a Utah local education agency who have demonstrated preparation in assigned subject area (Target = 95%).*

State Board of Education - Fine Arts Outreach

3. *The Legislature intends that the State Board of Education report on the following performance measures for Fine Arts Outreach - Professional Outreach in the Schools Program: (1) Local Education Agencies Served in a Three-Year Period (Target = 95 percent), (2) Number of Students and Educators Receiving Services (Target = 450,000 Students, 25,000 Teachers), and (3) Efficacy of Education Programming as Determined by Peer Review (Target = 85 percent) by September 30, 2018 to the Public Education Appropriations Subcommittee. .*

State Board of Education - Initiative Programs

4. *The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Initiative Programs line item: (a) Carson Smith Scholarship annual compliance reporting (Target = 100%); (b) number of students served by the UPSTART program (Target = 11,920); © School Turnaround and Leadership Development Act schools meeting the exit criteria or qualifying for an extension (Target = 100%); and, (d) number of students receiving services through Partnerships for Student Success that promote kindergarten readiness, grade 3 math and reading proficiency, and grade 8 math and reading proficiency (Target = 50 students per school feeder system).*

State Board of Education - MSP Categorical Program Administration

5. *The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the MSP Categorical Program Administration line item: (1) number of schools engaged in Digital Teaching and Learning (Target = 600); (2) professional development for Dual Immersion teachers (Target = 650); (3) support for guest Dual Immersion teachers (Target = 175); (4) Beverly Taylor Sorenson (BTS) Arts Learning Program fidelity of implementation (Target = 50 site visits); and (5) BTS Arts Program application processing (Target = 34 school districts and 22 charter schools).*



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education
For the 2018 General Session

Intent Language

State Board of Education - Regional Service Centers

6. *The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Regional Service Centers item: (a) professional development services (Target = 3,200 educator training hours and 20,000 participation hours); (b) technical support services (Target = 7,500 support hours); and, (c) higher education services (Target = 1,500 graduate level credit hours).*

State Board of Education - Science Outreach

7. *The Legislature intends that the State Board of Education report on the following performance measures for Science Outreach: (1) Student Science Experiences (Target = 380,000), (2) Student Field Trips (Target = 375,000), and (3) Teacher Professional Development (Target = 1,800) by September 30, 2018 to the Public Education Appropriations Subcommittee.*

State Board of Education - State Administrative Office

8. *The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the State Administrative Office line item: (a) local education agencies served by Teaching and Learning (Target = 100%); (b) educators participating in trauma-informed practices training (Target = 500); (c) contract amendments generated for the state assessment system not due to failure or lack of planning (Target = 100%); (d) career and technical education professional development (target=4,464); and € local education agency Individuals with Disabilities Education Act (IDEA) noncompliance correction (Target = 100%).*

State Board of Education - State Charter School Board

9. *The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the State Charter School Board line item: (a) communication survey average score from stakeholders (Target = Increase from previous year average); (b) increase charter schools in compliance with charter agreement (Target = 75%); and, (c) develop plan for restructuring the Charter Board staff (Target = complete plan).*

State Board of Education - Teaching and Learning

10. *The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Teaching and Learning item: (a) significant positive outcomes in literacy, math, and social emotional skills; (b) significant differences in school readiness as measured by the Kindergarten Entry and Exit Profile (KEEP); and, (c) significant differences in literacy and numeracy achievement as measured by KEEP and 3rd grade Student Assessment of Growth and Excellence (SAGE) proficiency.*



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education
For the 2018 General Session

Intent Language

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

11. *The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Utah Schools for the Deaf and the Blind line item: (a) Campus Educational Services - percentage of students who have achieved their individualized education plan (IEP) goals (target = 80%); (b) Outreach Educational Services - provide contracted outreach services (Target = 100%); and, (c) Deaf-Blind Educational Services - improve communication matrix scores (Target = 3%).*



Base Budget Recommendation of the Appropriations Subcommittee for Public Education

Sen. Lyle W. Hillyard, Co-Chair

Rep. Daniel McCay, Co-Chair

Rep. Robert M. Spendlove, Vice Chair

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Base Budget Recommendation of the Appropriations Subcommittee for
Public Education

For the Year Ending June 30, 2018

One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
FY 2018 Underage Drinking Revenue Source Correction	(1,750,000)	1,750,000	
Youth Impact	(350,000)		(350,000)
Total:	(\$2,100,000)	\$1,750,000	(\$350,000)



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education

For the Year Ending June 30, 2018

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Education Fund	10,990,000		(350,000)	(350,000)
Underage Drinking Prevention (GFR)	1,750,000		(1,750,000)	(1,750,000)
Underage Drinking Prevention Program Restricted Account (EFR)			1,750,000	1,750,000
Total	\$12,740,000	\$0	(\$350,000)	(\$350,000)

Agency	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Minimum School Program	9,852,400		(187,600)	(187,600)
State Board of Education	2,887,600		(162,400)	(162,400)
Total	\$12,740,000	\$0	(\$350,000)	(\$350,000)

State Fund Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Education Fund	10,990,000		(350,000)	(350,000)
Underage Drinking Prevention (GFR)	1,750,000		(1,750,000)	(1,750,000)
Total	\$12,740,000	\$0	(\$2,100,000)	(\$2,100,000)



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2018

Minimum School Program

Related to Basic School Programs

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Education Fund	9,852,400		(187,600)	(187,600)
Total	\$9,852,400	\$0	(\$187,600)	(\$187,600)

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Digital Teaching and Learning Program	9,852,400		(187,600)	(187,600)
Total	\$9,852,400	\$0	(\$187,600)	(\$187,600)



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2018

State Board of Education

Initiative Programs

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Education Fund	650,000		(350,000)	(350,000)
Total	\$650,000	\$0	(\$350,000)	(\$350,000)

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Contracts and Grants	650,000		(350,000)	(350,000)
Total	\$650,000	\$0	(\$350,000)	(\$350,000)



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education
 For the Year Ending June 30, 2018

State Board of Education

MSP Categorical Program Administration

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Education Fund	487,600		187,600	187,600
Total	\$487,600	\$0	\$187,600	\$187,600

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Digital Teaching and Learning	487,600		187,600	187,600
Total	\$487,600	\$0	\$187,600	\$187,600



Base Budget Recommendation of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2018

State Board of Education

State Administrative Office

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Underage Drinking Prevention (GFR)	1,750,000		(1,750,000)	(1,750,000)
Underage Drinking Prevention Program Restricted Account (EFR)			1,750,000	1,750,000
Total	\$1,750,000	\$0	\$0	\$0



Base Budget Recommendation of the Appropriations Subcommittee for Public Education

Sen. Lyle W. Hillyard, Co-Chair

Rep. Daniel McCay, Co-Chair

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