

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2002**

| Financing | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|----------------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| General Fund | 254,900 | 254,900 | 254,900 | |
| Uniform School Fund | 1,618,617,846 | 1,697,555,110 | 1,697,555,110 | |
| Uniform School Fund, One-time | 10,569,500 | 27,785,000 | 27,785,000 | |
| Federal Funds | 238,059,300 | 236,879,800 | 236,879,800 | |
| Dedicated Credits Revenue | 20,444,800 | 20,953,500 | 20,953,500 | |
| Federal Mineral Lease | 671,800 | 663,000 | 663,000 | |
| Restricted Revenue | 75,000 | | | |
| GFR - Substance Abuse Prevention | 350,800 | 399,500 | 399,500 | |
| USFR - Professional Practices | | 79,100 | 79,100 | |
| Local Property Tax | 331,712,666 | 356,458,360 | 356,458,360 | |
| Transfers | 3,500,000 | (300) | (300) | |
| Transfers - Interagency | 3,353,900 | 3,454,700 | 3,454,700 | |
| Beginning Nonlapsing | 22,270,300 | 5,126,500 | 5,126,500 | |
| Closing Nonlapsing | (21,650,900) | (5,126,500) | (5,126,500) | |
| Total | \$2,228,229,912 | \$2,344,482,670 | \$2,344,482,670 | \$0 |

Total State Funds 1,629,442,246 1,725,595,010 1,725,595,010

Programs

| | | | | |
|------------------|------------------------|------------------------|------------------------|------------|
| Public Education | 2,228,229,912 | 2,344,482,670 | 2,344,482,670 | |
| Total | \$2,228,229,912 | \$2,344,482,670 | \$2,344,482,670 | \$0 |

FTE/Other

| | | | | |
|-----------|-----|-------|-------|--|
| Total FTE | 982 | 1,007 | 1,007 | |
| Vehicles | 65 | 65 | 65 | |

| Internal Service Funds | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/LFA |
|--------------------------------|------------------------------|---------------------------|---------------------------------|-----------------------------------|
| Revenues | 4,751,100 | 4,698,100 | 4,698,100 | |
| Full Time Equivalent Employees | 55 | 56 | 56 | |
| Authorized Capital Outlay | | 88,600 | 88,600 | |

Sen. Howard Stephenson, Co-Chair

Rep. Marda Dillree, Co-Chair

Intent Language

Public Education - State Office of Education

1. *It is the intent of the Legislature that District Computer Services may charge local school districts a fee for the use of state student and fiscal information systems. The fee shall be set by the Utah State Board of Education and shall be based upon student enrollment. Revenue from the fee may be used to either contract or hire support staff.*
2. *It is the intent of the Legislature that the Utah State Office of Education charge out-of-state students tuition for access to Utah's electronic high school curricula.*
3. *It is the intent of the Legislature that sexual education courses taught in public schools must stress the importance of abstinence from all sexual activity before marriage and fidelity after marriage as methods for preventing certain communicable diseases. It is also the intent of the Legislature that the State Office of Education should not apply for, nor accept federal grants specifically used to fund sexual education, including grants currently received by the State Office of Education, namely, Aids Education and Prevention.*

Public Education - School for the Deaf and Blind

4. *It is the intent of the Legislature that the Utah Schools for the Deaf and Blind be appropriated \$42,305 per day for each additional day funded by the Legislature to the school districts. This is to be funded from the \$15 million allocated for extra days.*
5. *It is the intent of the Legislature that \$72,000 of the one time appropriation of \$8,250,000 for Educational Technology Initiative be transferred to the Utah Schools for the Deaf and Blind for FY 2002.*

Public Education - Fine Arts and Sciences

6. *The State Office of Education shall report to the Legislature any problems or changes necessary to implement and maintain the validity of the arts and sciences program in the school curriculum.*
7. *The State Office of Education shall validate the groups' function in the planned curriculum for arts and sciences in the schools.*
8. *It is the intent of the Legislature that the listed program groups go through a request for proposal process to reestablish their participation in the program at the level indicated during the 2001 interim. The USOE will be the supervising agent of this process.*
9. *It is the intent of the Legislature that Line Item funding recipients not participate in the Science and the Arts Request for Proposal Process (RFP) funding administered by the Utah State Office of Education.*

ISF - Public Education - ISF - USOE Internal Service Fund

10. *The mark-up on internal service funds are:
Printing - \$17.00 per labor hour; \$0.04 per copy; cost plus 35 percent on supplies
Mail Room - Cost plus 25 percent*

ISF - Public Education - ISF - USOE Indirect Cost Pool

11. *The indirect cost pool rate is approved at 17.5 percent for nonrestricted programs and 10 percent for restricted programs.*

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2002
Public Education
State Office of Education**

| Financing | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|----------------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| Uniform School Fund | 15,633,800 | 23,757,300 | 27,332,856 | 3,575,556 |
| Uniform School Fund, One-time | 169,500 | 1,525,000 | 1,525,000 | |
| Federal Funds | 127,332,300 | 126,339,700 | 126,339,700 | |
| Dedicated Credits Revenue | 5,001,200 | 4,964,600 | 4,964,600 | |
| Federal Mineral Lease | 671,800 | 663,000 | 663,000 | |
| Restricted Revenue | 75,000 | | | |
| GFR - Substance Abuse Prevention | 350,800 | 399,500 | 399,500 | |
| USFR - Professional Practices | | 79,100 | 79,100 | |
| Transfers | 3,500,000 | (300) | (300) | |
| Transfers - Interagency | 285,000 | 285,000 | 285,000 | |
| Beginning Nonlapsing | 4,361,900 | 4,239,100 | 4,239,100 | |
| Closing Nonlapsing | (4,282,700) | (4,239,100) | (4,239,100) | |
| Total | \$153,098,600 | \$158,012,900 | \$161,588,456 | \$3,575,556 |

| Programs | | | | |
|-------------------------------|----------------------|----------------------|----------------------|--------------------|
| Board of Education | 877,400 | 873,200 | 873,200 | |
| Instructional Services | 110,961,800 | 112,542,100 | 112,542,100 | |
| Agency Support | 4,637,600 | 4,560,000 | 4,560,000 | |
| Planning and Project Services | 19,445,300 | 24,055,000 | 24,055,000 | |
| Applied Technology Education | 16,966,100 | 15,982,600 | 15,982,600 | |
| District Services | | | 3,575,556 | 3,575,556 |
| Utah Education Network | 210,400 | | | |
| Total | \$153,098,600 | \$158,012,900 | \$161,588,456 | \$3,575,556 |

| FTE/Other | | | |
|------------------|-----|-----|-----|
| Total FTE | 212 | 212 | 212 |
| Vehicles | 3 | 3 | 3 |

| Dedicated Credits Revenue Source | Amount |
|---|---------------|
| 2182 \$2 DRIVERS ED MV REG FEE | 4,150,000 |
| 2934 PRIVATE/NON-PROFIT GRANTS | 51,000 |
| 2801 SALE OF SERVICES | 756,600 |
| 2933 LOCAL GOVERNMENT | 7,000 |

Total

\$4,964,600

Intent Language

It is the intent of the Legislature that District Computer Services may charge local school districts a fee for the use of state student and fiscal information systems. The fee shall be set by the Utah State Board of Education and shall be based upon student enrollment. Revenue from the fee may be used to either contract or hire support staff.

It is the intent of the Legislature that the Utah State Office of Education charge out-of-state students tuition for access to Utah's electronic high school curricula.

It is the intent of the Legislature that sexual education courses taught in public schools must stress the importance of abstinence from all sexual activity before marriage and fidelity after marriage as methods for preventing certain communicable diseases. It is also the intent of the Legislature that the State Office of Education should not apply for, nor accept federal grants specifically used to fund sexual education, including grants currently received by the State Office of Education, namely, Aids Education and Prevention.

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2002
Public Education
State Office of Rehabilitation**

| Financing | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|---------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| General Fund | 254,900 | 254,900 | 254,900 | |
| Uniform School Fund | 15,815,900 | 16,940,500 | 16,940,500 | |
| Federal Funds | 30,428,000 | 30,262,700 | 30,262,700 | |
| Dedicated Credits Revenue | 444,600 | 437,700 | 437,700 | |
| Transfers - Interagency | 100,000 | 100,000 | 100,000 | |
| Beginning Nonlapsing | 287,400 | 287,400 | 287,400 | |
| Closing Nonlapsing | (287,400) | (287,400) | (287,400) | |
| Total | \$47,043,400 | \$47,995,800 | \$47,995,800 | \$0 |

| Programs | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|-------------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| Rehabilitation Administration | 1,587,500 | 1,569,500 | 1,569,500 | |
| Blind and Visually Impaired | 4,688,500 | 4,978,200 | 4,978,200 | |
| Rehabilitation Services | 31,948,600 | 32,671,100 | 32,671,100 | |
| Disability Determination | 7,210,000 | 7,141,300 | 7,141,300 | |
| Deaf and Hard of Hearing | 1,608,800 | 1,635,700 | 1,635,700 | |
| Total | \$47,043,400 | \$47,995,800 | \$47,995,800 | \$0 |

| FTE/Other | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee |
|------------------|------------------------------|---------------------------|---------------------------------|
| Total FTE | 390 | 390 | 390 |
| Vehicles | 35 | 35 | 35 |

| Dedicated Credits Revenue Source | Amount |
|---|------------------|
| 2801 SALE OF SERVICES | 302,700 |
| 2701 SALE OF GOODS & MATERIALS | 135,000 |
| Total | \$437,700 |

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2002
Public Education
School for the Deaf and Blind**

| Financing | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|---------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| Uniform School Fund | 16,557,800 | 16,762,700 | 16,762,700 | |
| Dedicated Credits Revenue | 791,600 | 1,056,300 | 1,056,300 | |
| Transfers - Interagency | 2,968,900 | 3,069,700 | 3,069,700 | |
| Beginning Nonlapsing | 1,135,900 | 600,000 | 600,000 | |
| Closing Nonlapsing | (600,000) | (600,000) | (600,000) | |
| Total | \$20,854,200 | \$20,888,700 | \$20,888,700 | \$0 |

| Programs | | | | |
|------------------|---------------------|---------------------|---------------------|------------|
| Instruction | 11,898,200 | 12,154,200 | 12,154,200 | |
| Support Services | 8,956,000 | 8,734,500 | 8,734,500 | |
| Total | \$20,854,200 | \$20,888,700 | \$20,888,700 | \$0 |

| FTE/Other | | | |
|------------------|-----|-----|-----|
| Total FTE | 380 | 380 | 380 |
| Vehicles | 26 | 26 | 26 |

| Dedicated Credits Revenue Source | Amount |
|---|--------------------|
| 2802 CONTRACTS FOR SERVICES | 279,500 |
| 2801 SALE OF SERVICES | 1,000 |
| 2845 TRAINING SERVICES | 900 |
| 2538 NR SLF INCME DIST TO INSTITUTN | 755,700 |
| 2848 STUDENT FEES | 2,400 |
| 2713 LIBRARY SALES | 100 |
| 2881 BUILDING RENTS | 8,000 |
| 2983 COPY MACHINE CHARGES | 100 |
| 2994 OUT OF STATE TUITION | 1,000 |
| 2751 CANTEEN SALES | 3,500 |
| 2701 SALE OF GOODS & MATERIALS | 4,100 |
| Total | \$1,056,300 |

Intent Language

It is the intent of the Legislature that the Utah Schools for the Deaf and Blind be appropriated \$42,305 per day for each additional day funded by the Legislature to the school districts. This is to be funded from the \$15 million allocated for extra days.

It is the intent of the Legislature that \$72,000 of the one time appropriation of \$8,250,000 for Educational Technology Initiative be transferred to the Utah Schools for the Deaf and Blind for FY 2002.

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2002
Public Education
Child Nutrition**

| Financing | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|---------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| Uniform School Fund | 167,300 | 164,700 | 164,700 | |
| Federal Funds | 80,299,000 | 80,277,400 | 80,277,400 | |
| Dedicated Credits Revenue | 14,207,400 | 14,494,900 | 14,494,900 | |
| Total | \$94,673,700 | \$94,937,000 | \$94,937,000 | \$0 |

| Programs | | | | |
|-----------------|---------------------|---------------------|---------------------|------------|
| Child Nutrition | 94,673,700 | 94,937,000 | 94,937,000 | |
| Total | \$94,673,700 | \$94,937,000 | \$94,937,000 | \$0 |

| FTE/Other | | | |
|------------------|---|----|----|
| Total FTE | | 26 | 26 |
| Vehicles | 1 | 1 | 1 |

| Dedicated Credits Revenue Source | Amount |
|---|---------------------|
| 2184 13% LIQR TAX SCHOOL LUNCH | 14,494,900 |
| Total | \$14,494,900 |

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2002
Public Education
Fine Arts and Sciences**

| Financing | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|-------------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| Uniform School Fund | 2,687,100 | 2,937,100 | 2,937,100 | |
| Uniform School Fund, One-time | | 500,000 | 500,000 | |
| Total | \$2,687,100 | \$3,437,100 | \$3,437,100 | \$0 |

Programs

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|------------|
| Request for Proposal Program | 310,000 | 310,000 | 310,000 | |
| Hansen Planetarium | 470,500 | 470,500 | 470,500 | |
| Ririe-Woodbury Dance Company | 79,500 | 89,500 | 89,500 | |
| Repertory Dance Company | 79,500 | 91,000 | 91,000 | |
| Children's Dance Theater | 79,500 | 105,200 | 105,200 | |
| Utah Opera Company | 153,300 | 217,900 | 217,900 | |
| Ballet West | 408,000 | 416,500 | 416,500 | |
| Utah Symphony | 855,400 | 855,400 | 855,400 | |
| Springville Arts Museum | 251,400 | 131,100 | 131,100 | |
| Children's Museum of Utah | | 187,500 | 187,500 | |
| Utah Museum of Natural History | | 187,500 | 187,500 | |
| Utah Festival Opera | | 187,500 | 187,500 | |
| Utah Shakespearean Festival | | 187,500 | 187,500 | |
| Total | \$2,687,100 | \$3,437,100 | \$3,437,100 | \$0 |

Intent Language

The State Office of Education shall report to the Legislature any problems or changes necessary to implement and maintain the validity of the arts and sciences program in the school curriculum.

The State Office of Education shall validate the groups' function in the planned curriculum for arts and sciences in the schools.

It is the intent of the Legislature that the listed program groups go through a request for proposal process to reestablish their participation in the program at the level indicated during the 2001 interim. The USOE will be the supervising agent of this process.

It is the intent of the Legislature that Line Item funding recipients not participate in the Science and the Arts Request for Proposal Process (RFP) funding administered by the Utah State Office of Education.

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2002
Public Education
Educational Contracts**

| | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|----------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| Financing | | | | |
| Uniform School Fund | 4,278,700 | 3,777,200 | 3,777,200 | |
| Beginning Nonlapsing | 4,300 | | | |
| Total | \$4,283,000 | \$3,777,200 | \$3,777,200 | \$0 |
| Programs | | | | |
| State Developmental Center | 501,500 | | | |
| Youth Center | 1,115,600 | 1,115,600 | 1,115,600 | |
| Corrections Institutions | 2,665,900 | 2,661,600 | 2,661,600 | |
| Total | \$4,283,000 | \$3,777,200 | \$3,777,200 | \$0 |

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2002
Public Education
Minimum School Program**

| | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|-------------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| Financing | | | | |
| Uniform School Fund | 1,535,119,246 | 1,604,857,610 | 1,601,282,054 | (3,575,556) |
| Uniform School Fund, One-time | 10,400,000 | 25,760,000 | 25,760,000 | |
| Local Property Tax | 331,712,666 | 356,458,360 | 356,458,360 | |
| Beginning Nonlapsing | 16,480,800 | | | |
| Closing Nonlapsing | (16,480,800) | | | |
| Total | <u>1,877,231,912</u> | <u>1,987,075,970</u> | <u>1,983,500,414</u> | <u>(\$3,575,556)</u> |
| Programs | | | | |
| Minimum School Program | 1,877,231,912 | 1,987,075,970 | 1,983,500,414 | (3,575,556) |
| Total | <u>1,877,231,912</u> | <u>1,987,075,970</u> | <u>1,983,500,414</u> | <u>(\$3,575,556)</u> |

Intent Language

It is the intent of the Legislature that Pregnancy Prevention programs in public schools must stress the importance of abstinence from all sexual activity before marriage and fidelity after marriage as methods for preventing certain communicable diseases.

It is the intent of the Legislature that programs that have been block granted by the FY 2001 Legislature and are no longer calculated with Weighted Pupil Units be given priority for equivalent WPU increases when considering compensation or WPU increases by the 2002 Legislature.

Notwithstanding current statutory provisions for programs in the local discretionary block grant and the special populations programs, and with the exception of those programs for which funds are awarded based upon successful competition through a request for proposal, a school district may spend the allocation for any or all programs within the appropriate block.

It is the intent of the Legislature that school districts meet existing spending criteria and requirements specific to those programs included within block grant categories and for which the local board of education chooses to expend block grant funds.

It is the intent of the Legislature that school districts report the expenditure of block grant funds to the degree of specificity and detail established by the Utah State Board of Education and sufficient to meet the intent of the Legislature as articulated in this section.

It is the intent of the Legislature that block grant funds are allocated to school districts proportionally based upon the district's total weighted pupil units in kindergarten, grades 1-12, and necessarily existent small schools portion of the Basic Program.

It is the intent of the Legislature that the State Office of Education convene a representative committee to study the needs of English Language Learners (ELL students) in Utah and related issues. It is the intent of the Legislature that the committee report to the Education Interim Committee by November 2001.

It is the intent of the Legislature that the State Office of Education may use carry forward funds from the Minimum School Program to pay school districts the amount necessary to make them whole for any support in subsidizing a charter school.

It is the intent of the Legislature that \$72,000 of the one time appropriation of \$8,250,000 for Educational Technology Initiative be transferred to the Utah Schools for the Deaf and Blind for FY 2002.

It is the intent of the Legislature that the following code amendments be included in the School Finance Act:

This act affects sections of Utah Code Annotated 1953 as follows:

53A-3-701, Utah Code Annotated 1953

Be it enacted by the Legislature of the state of Utah:

Section 1. Section 53A-3-701 is enacted to read:

Part 7. Comprehensive Staff Professional Development Plans

53A-3-701. School and school district professional development plans

(1) (a) Each public school and school district shall develop and implement a systematic, comprehensive, and long-term plan for staff professional development.

(b) Each school shall use its community council, school directors, or a subcommittee of the community council as described in Subsection 53A-16-101.5(4) to help develop and implement the plan.

- (2) Each plan shall include the following components:
- (a) an alignment of professional development activities at the school and school district level with:
 - (i) the School LAND Trust Program authorized under Section 53A-16-101.5;
 - (ii) the Utah Performance Assessment System for Students under Title 53A, Chapter 1, Part 6, Achievement Tests;
 - (iii) the Educational Technology Initiative under Title 53A, Chapter 1, Part 7, Educational Technology Programs;
 - (iv) Sections 53A-6-101 and 53A-6-104 of the Educator Licensing and Professional Practices Act;
 - (v) Title 53A, Chapter 9, Teacher Career Ladders; and
 - (vi) Title 53A, Chapter 10, Educator Evaluations;
 - (b) provision for the development of internal instructional leadership and support;
 - (c) the periodic presence of all stakeholders at the same time in the professional development process, to include administrators, educators, support staff, parents, and students;
 - (d) provisions for the use of consultants to enhance and evaluators to assess the effectiveness of the plan as implemented; and
 - (e) the time required for and the anticipated costs of implementing and maintaining the plan.
- (3) (a) Each local school board shall review and either approve or recommend modifications for each school plan within its district so that each school's plan is compatible with the district plan.
- (b) The board shall:
- (i) provide positive and meaningful assistance to a school, if requested by its community council or school directors, in drafting and implementing its plan; and
 - (ii) monitor the progress of each school plan and hold each school accountable for meeting the objectives of its plan.
- (4) (a) The State Board of Education, through the State Superintendent of Public Instruction, shall work with school districts to identify the resources required to implement and maintain each school's and school district's professional development plan required under this section.
- (b) (i) The state board shall make an annual budget recommendation to the legislature for state funding of professional development plans under this section.
- (iii) The recommendation shall take into account:
- (A) monies that could be used for professional development from the programs listed in Subsection (2) (a); and
 - (B) the school productivity block grant program authorized under the Minimum School Program Act.
- (5) For the fiscal year beginning July 1, 2001, school districts shall use \$15,000,000 of the School productivity block grant appropriation made in Title 53A, Chapter 17a, for additional Teacher contract days beyond the regular school year as follows:
- (a) each school district shall use its allocation for staff professional development related to implementing and maintaining the Utah Performance Assessment System for Students;
 - (b) Funds for two extra days may be allocated to a school district without matching monies. 2 days no requirement
 - (c) monies to finance a third additional day must have a district match of an additional day financed from district sources.
 - (d) a school district may not use its allocation under Subsection (5) (c) if it fails to meet the matching requirement under that subsection; and
 - (e) a school district shall pay each employee who receives professional development under this Subsection (5) on an equal basis for the additional days.

It is the intent of the Legislature that of the \$15 million allocated to school districts for extra days,

that from these funds \$42,305 be allocated to the Utah Schools for the Deaf and Blind per day for each additional day funded .

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2002
Public Education
School Building Program**

| | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|-------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| Financing | | | | |
| Uniform School Fund | 28,358,000 | 28,358,000 | 28,358,000 | |
| Total | \$28,358,000 | \$28,358,000 | \$28,358,000 | \$0 |
| Programs | | | | |
| School Building Program | 28,358,000 | 28,358,000 | 28,358,000 | |
| Total | \$28,358,000 | \$28,358,000 | \$28,358,000 | \$0 |

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2002
ISF - Public Education
ISF - USOE Internal Service Fund**

| Financing | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|---|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| Dedicated Credits - Intragovernmental Revenue | 1,091,500 | 1,018,900 | 1,018,900 | |
| Beginning Nonlapsing | (26,100) | | | |
| Total | \$1,065,400 | \$1,018,900 | \$1,018,900 | \$0 |

| Programs | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|-----------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| ISF - State Board ISF | 1,065,400 | 1,018,900 | 1,018,900 | |
| Total | \$1,065,400 | \$1,018,900 | \$1,018,900 | \$0 |

| FTE/Other | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee |
|---------------------------|------------------------------|---------------------------|---------------------------------|
| Total FTE | 8 | 9 | 9 |
| Authorized Capital Outlay | | 17,300 | 17,300 |

| Dedicated Credits Revenue Source | Amount |
|---|--------------------|
| 2801 SALE OF SERVICES | 1,018,900 |
| Total | \$1,018,900 |

Intent Language

The mark-up on internal service funds are:

Printing - \$17.00 per labor hour; \$0.04 per copy; cost plus 35 percent on supplies

Mail Room - Cost plus 25 percent

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2002
ISF - Public Education
ISF - USOE Indirect Cost Pool**

| Financing | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|----------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| Transfers | 3,685,700 | 3,679,200 | 3,679,200 | |
| Beginning Nonlapsing | 422,600 | 422,600 | 422,600 | |
| Closing Nonlapsing | (422,600) | (422,600) | (422,600) | |
| Total | \$3,685,700 | \$3,679,200 | \$3,679,200 | \$0 |

| Programs | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|-------------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| ISF - USOE Indirect Cost Pool | 3,685,700 | 3,679,200 | 3,679,200 | |
| Total | \$3,685,700 | \$3,679,200 | \$3,679,200 | \$0 |

| FTE/Other | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee |
|---------------------------|------------------------------|---------------------------|---------------------------------|
| Total FTE | 47 | 47 | 47 |
| Authorized Capital Outlay | | 71,300 | 71,300 |
| Vehicles | 1 | 1 | 1 |

Intent Language

The indirect cost pool rate is approved at 17.5 percent for nonrestricted programs and 10 percent for restricted programs.