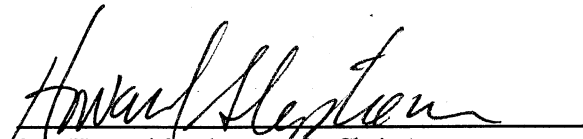


**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Fiscal Year Ending June 30, 2002**

Financing	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	254,900			
Uniform School Fund	1,715,301,216			
Uniform School Fund, One-time	23,110,044	(6,169,700)	(6,170,500)	(800)
Federal Funds	236,817,400			
Dedicated Credits Revenue	21,691,300		500	500
Federal Mineral Lease	859,300			
Restricted Revenue	80,900			
GFR - Substance Abuse Prevention	400,700			
Local Property Tax	356,458,360			
Transfers - Interagency	4,800,300		300	300
Beginning Nonlapsing	27,735,900			
Closing Nonlapsing	(24,467,700)			
Closing Nonlapsing - Capital Outlay Loan	462,000			
Closing Nonlapsing - MSP	14,500,000			
<b>Total</b>	<b>\$2,378,004,620</b>	<b>(\$6,169,700)</b>	<b>(\$6,169,700)</b>	<b>\$0</b>
	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Total State Funds</b>	1,738,666,160	(6,169,700)	(6,170,500)	(800)
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Programs</b>				
State Board of Education	337,779,500	(300,000)	(250,000)	50,000
Minimum School Program	1,996,905,120	(5,869,700)	(5,919,700)	(50,000)
School Building Program	28,358,000			
Revenue - PED	14,962,000			
<b>Total</b>	<b>\$2,378,004,620</b>	<b>(\$6,169,700)</b>	<b>(\$6,169,700)</b>	<b>\$0</b>

  
Sen. Howard Stephenson, Co-Chair

  
Rep. Marda Dillree, Co-Chair

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

	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
Uniform School Fund	27,569,656			
Uniform School Fund, One-time	(18,756)	(250,000)	(250,000)	
Federal Funds	133,164,100			
Dedicated Credits Revenue	5,382,500			
Federal Mineral Lease	859,300			
Restricted Revenue	80,900			
GFR - Substance Abuse Prevention	400,700			
Transfers - Interagency	1,138,600			
Beginning Nonlapsing	6,004,700			
Closing Nonlapsing	(3,371,600)			
<b>Total</b>	<b>\$171,210,100</b>	<b>(\$250,000)</b>	<b>(\$250,000)</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Board of Education	3,534,300			
Instructional Services	122,451,100			
Agency Support	4,563,600			
Planning and Project Services	21,514,300	(250,000)	(250,000)	
Applied Technology Education	15,785,300			
District Services	3,156,300			
Utah Education Network	205,200			
<b>Total</b>	<b>\$171,210,100</b>	<b>(\$250,000)</b>	<b>(\$250,000)</b>	<b>\$0</b>

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Fiscal Year Ending June 30, 2002  
State Board of Education  
State Office of Education - Child Nutrition**

<b>Financing</b>	<b>FY 2002</b>	<b>FY 2002 Supplemental II</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
Uniform School Fund	170,500			
Uniform School Fund, One-time	(7,900)		(200)	(200)
Federal Funds	72,581,400			
Dedicated Credits Revenue	14,999,800		200	200
<b>Total</b>	<b>\$87,743,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Child Nutrition	87,743,800			
<b>Total</b>	<b>\$87,743,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Financing</b>	<b>FY 2002</b>	<b>FY 2002 Supplemental II</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
Uniform School Fund	3,044,500			
Uniform School Fund, One-time	383,000	(50,000)		50,000
<b>Total</b>	<b>\$3,427,500</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Request for Proposal Program	322,400	(50,000)		50,000
Hansen Planetarium	471,500			
Ririe-Woodbury Dance Company	89,700			
Repertory Dance Company	91,200			
Children's Dance Theater	105,400			
Utah Opera Company	218,400			
Ballet West	417,500			
Utah Symphony	857,400			
Springville Arts Museum	131,300			
Children's Museum of Utah	48,200			
Utah Museum of Natural History	282,700			
Utah Festival Opera	174,600			
Utah Shakespearean Festival	217,200			
<b>Total</b>	<b>\$3,427,500</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$50,000</b>

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

<b>Financing</b>	<b>FY 2002</b>	<b>FY 2002 Supplemental II</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
Uniform School Fund	17,450,000			
Uniform School Fund, One-time	(314,700)		(600)	(600)
Dedicated Credits Revenue	1,075,100		300	300
Transfers - Interagency	3,531,000		300	300
Beginning Nonlapsing	1,436,900			
Closing Nonlapsing	(1,078,300)			
<b>Total</b>	<b>\$22,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Instruction	12,500,600			
Support Services	9,599,400			
<b>Total</b>	<b>\$22,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2002 Supplemental II</b>		<b>Difference Sub/Analyst</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Uniform School Fund	1,607,061,760			
Uniform School Fund, One-time	33,385,000	(5,869,700)	(5,919,700)	(50,000)
Local Property Tax	356,458,360			
Beginning Nonlapsing	19,555,800			
Closing Nonlapsing	(19,555,800)			
<b>Total</b>	<u>\$1,996,905,120</u>	<u>(\$5,869,700)</u>	<u>(\$5,919,700)</u>	<u>(\$50,000)</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Minimum School Program	1,996,905,120	(5,869,700)	(5,919,700)	(50,000)
<b>Total</b>	<u>\$1,996,905,120</u>	<u>(\$5,869,700)</u>	<u>(\$5,919,700)</u>	<u>(\$50,000)</u>

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Fiscal Year Ending June 30, 2003**

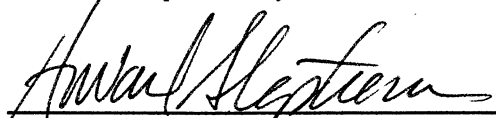
<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2003 Analyst</b>	<b>FY 2003 Subcommittee</b>	<b>Difference Subcttee/Analyst</b>
General Fund	254,900	254,900	254,900	
Uniform School Fund	1,715,301,216	1,682,828,960	1,680,920,160	(1,908,800)
Uniform School Fund, One-time	16,939,544	(6,000,000)	9,608,500	15,608,500
Federal Funds	236,817,400	236,556,700	236,556,700	
Dedicated Credits Revenue	21,691,800	21,827,100	21,827,300	200
Federal Mineral Lease	859,300	938,900	938,900	
Restricted Revenue	80,900			
GFR - Substance Abuse Prevention	400,700	450,200	450,200	
USFR - Professional Practices		81,000	81,000	
Local Property Tax	356,458,360	369,419,015	369,419,015	
Transfers - Interagency	4,800,600	4,275,700	4,275,700	
Beginning Nonlapsing	27,735,900	9,505,700	9,505,700	
Closing Nonlapsing	(24,467,700)	(9,910,300)	(9,910,300)	
Closing Nonlapsing - Capital Outlay Loan	462,000			
Closing Nonlapsing - MSP	14,500,000			
<b>Total</b>	<b>\$2,371,834,920</b>	<b>\$2,310,227,875</b>	<b>\$2,323,927,775</b>	<b>\$13,699,900</b>

	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Subcttee/Target</b>
Total State Funds	1,732,495,660	1,677,083,860	1,690,783,560	13,699,700

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subcttee/Analyst</b>
State Board of Education	337,529,500	330,506,600	333,876,300	3,369,700
Minimum School Program	1,990,985,420	1,951,363,275	1,961,693,475	10,330,200
School Building Program	28,358,000	28,358,000	28,358,000	
Revenue - PED	14,962,000			
<b>Total</b>	<b>\$2,371,834,920</b>	<b>\$2,310,227,875</b>	<b>\$2,323,927,775</b>	<b>\$13,699,900</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subcttee/Analyst</b>
Total FTE	1,007	1,007	1,007	

<b>Internal Service Funds</b>	<b>FY 2002 Estimated</b>	<b>FY 2003 Analyst</b>	<b>FY 2003 Subcommittee</b>	<b>Difference Subcttee/Analyst</b>
Revenues	4,868,800	4,965,700	4,965,700	
Full Time Equivalent Employees	56	55	58	3
Authorized Capital Outlay	88,600	92,300	92,300	

  
Sen. Howard Stephenson, Co-Chair

  
Rep. Marda Dillree, Co-Chair

## **Intent Language**

### State Board of Education - State Office of Education

1. *It is 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 Aids Education and Prevention.*

### State Board of Education - School for the Deaf and Blind

2. *It is the intent of the Legislature that \$62,000 of the one time appropriation of \$8,250,000 for the Educational Technology Initiative be transferred to the Utah Schools for the Deaf and Blind for FY 2002.*
3. *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.*

### State Board of Education - Fine Arts and Sciences

4. *It is the intent of the Public Education Appropriations Subcommittee to study the funding, administration, service delivery and growth issues relating to the Fine Arts and Sciences program during the interim.*

### State Board of Education - Educational Contracts

5. *It is the intent of the Public Education Appropriations Subcommittee to study the funding, program delivery and administration issues relating to the education of individuals in state custody during the interim.*

### Minimum School Program

6. *It is the intent of the Legislature that of the funds 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 .*
7. *The Public Education Appropriations Subcommittee recommends to appropriate the level of funding for the Voted and Board Leeway programs based on final calculations in the Minimum School program as adopted by the Public Education Subcommittee and/or as adjusted by the Executive Appropriation Committee. This includes approval of rate adjustments and new calculations as required by Utah Code Annotated, 53A-17a-133; and 53A-17a-134.*
8. *The Public Education Appropriations Subcommittee recommends that base reductions be allocated to each school district under statutory provisions to be adopted as follows:*

*Amend Section 53A-17a-146 to read:*

*53A-17a-146. Reduction of district allocation based on insufficient revenues.*

*(1) (a) If it is necessary because of insufficient revenues in the Uniform School Fund and the Mineral Lease Account of the General Fund for the Legislature to reduce appropriations made to support school districts and charter schools under Title 53A, Chapter 17a, Minimum School Program Act, [and Title 53A, Chapters 21, Public Education Capital Outlay Act, and 22, Construction of Schools in Districts with New Industrial Plants, ] the State Board of Education, after consultation with each school district [shall reduce that district's allocation by an amount equal to the legislatively imposed percentage reduction in the total state contribution to the support of the public schools] and charter school, shall reduce each school district's and charter school's allocation of monies appropriated to support districts and charter schools.*

*(b) Each school district's or charter school's share of the total reduction of appropriations to support school districts and charter schools shall be in the same proportion as the school district's or charter school's allocation of appropriated monies is to the total appropriations to support school districts and charter schools.*

*(2) Each district and charter school shall determine which programs are affected by, and the amount of, the reductions.*



*(3) The requirement to spend a specified amount in any particular program is waived if reductions are required under this section.*

9. *The Public Education Appropriations Subcommittee recommends to include the following language in the Minimum Program Act:*

*"(1) (a) Except as provided in Subsection (1)(b), there is appropriated \$6,000,000 to the State Board of Education as the state's contribution for the School LAND Trust program for the fiscal year beginning July 1, 2002.*

*(b) If the amount of money in the Uniform School Fund described in Subsection 53A-16-101.5(2) is less than or greater than \$6,000,000, the appropriation shall be equal to the amount of money in the Uniform School Fund described in Subsection 53A-16-101.5(2).*

*(2) The State Board of Education shall distribute the money appropriated in Subsection (1) in accordance with Section 53A-16-101.5 and rules established by the board in accordance with Title 63, Chapter 46a, Utah Administrative Rulemaking Act."*

10. *The Public Education Appropriations Subcommittee recommends to include the following language in the Minimum Program Act:*

*The State Board of Education is authorized to use up to \$300,000 of non-lapsing balances as a contingency fund for any or all of the following:*

*(1) to stabilize the value of the weighted pupil unit;*

*(2) to maintain program levels in districts that may experience unanticipated and unforeseen losses of students;*

*(3) to equalize programs in districts where a strict application of the law provides inequity;*

*(4) to pay the added costs when Utah students attend school out of state;*

*(5) to assist in the operation of the laboratory school at Utah State University, through the allocation of monies for a teacher career ladder program at the school; or*

*(6) other uses as approved by the Board.*

11. *The Public Education Appropriations Subcommittee recommends approval of a supplemental for FY 2002 to remove the following language from the Minimum School Act:*

*(b) For the fiscal year beginning July 1, 2002, the Legislature shall increase the funding for teacher professional development under Section 53A-17a-124 and Subsection (5)(a) to provide for a total of three days of teacher professional development related to implementing and maintaining the Utah Performance Assessment System for Students.*

12. *The Public Education Appropriations Subcommittee recommends to remove the following language from the Minimum School Act:*

*(2) Each school district may spend career ladder monies:*

*(a) to pay a performance bonus to teachers judged by the district as being outstanding in regular classroom performance;*

*(b) (i) for additional non-teaching days for teachers to devote to curriculum development, in-service training, preparation, and related activities;*

*(ii) a local board of education may specifically use from the career ladder appropriation an amount equivalent to \$300 per eligible teacher per year for approved in-service costs, for daily stipends, for per diem expenses, and for eligible teacher trainers; and*

*(c) for negotiated additional teacher compensation for extending the length of the instructional day or the number of instructional days.*

13. *The Public Education Appropriations Subcommittee recommends to appropriate \$28,358,000 from the Uniform School Fund for the School Building Capital Outlay Program for FY 2003.*

*The Public Education Appropriations Subcommittee recommends that from the Capital Outlay Foundation Program of 28,358,000 an amount of \$100,000 be designated for a School Building Task Force.*

*The appropriation of \$100,000 is to be utilized for a School Building Task force to be staffed by the Office of the Legislative Fiscal Analyst, and other staff as necessary. It is further recommended to direct staff to make necessary statutory provisions in the Minimum School Program Act to accommodate the task force. Any funds not used for the task force are to go back into the School*

*Building Program.*

14. *The Public Education Appropriations Subcommittee recommends the block grants be appropriated to the State Board of Education for distribution according to formulas adopted by the Board after consultation with districts and charter schools that distributes the funding in a fair and equitable manner. The formulas are to be presented to the Education interim committee and/or the Public Education Appropriations Subcommittee prior to funding distributions.*
15. *The Public Education Appropriations Subcommittee recommends approval of a basic tax rate of 0.001813.*

ISF - Public Education - ISF - USOE Internal Service Fund

16. *Rates for the USOE Internal Service Fund are as follows:*

*Printing:*

*\$17.00 per hour labor*

*\$0.04 per copy*

*cost plus 35 percent on printing supplies*

*Mail Room:*

*cost plus 25 percent on postage*

ISF - Public Education - ISF - USOE Indirect Cost Pool

17. *Rates for the USOE Indirect Cost Pool are as follows:*

*11 percent of personal services costs supported by restricted funds*

*14.9 percent of personal services costs supported by unrestricted funds*

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Fiscal Year Ending June 30, 2003  
State Board of Education  
State Office of Education**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2003 Analyst</b>	<b>FY 2003 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
Uniform School Fund	27,569,656	25,025,500	25,560,500	535,000
Uniform School Fund, One-time	(268,756)			
Federal Funds	133,164,100	132,424,100	132,424,100	
Dedicated Credits Revenue	5,382,500	5,393,800	5,393,800	
Federal Mineral Lease	859,300	938,900	938,900	
Restricted Revenue	80,900			
GFR - Substance Abuse Prevention	400,700	450,200	450,200	
USFR - Professional Practices		81,000	81,000	
Transfers - Interagency	1,138,600	1,080,200	1,080,200	
Beginning Nonlapsing	6,004,700	3,371,600	3,371,600	
Closing Nonlapsing	(3,371,600)	(3,371,600)	(3,371,600)	
<b>Total</b>	<b>\$170,960,100</b>	<b>\$165,393,700</b>	<b>\$165,928,700</b>	<b>\$535,000</b>

<b>Programs</b>				
Board of Education	3,534,300	1,080,700	1,080,700	
Instructional Services	122,451,100	120,259,900	120,794,900	535,000
Agency Support	4,563,600	4,423,400	4,423,400	
Planning and Project Services	21,264,300	20,440,500	20,440,500	
Applied Technology Education	15,785,300	15,278,800	15,278,800	
District Services	3,156,300	3,703,800	3,703,800	
Utah Education Network	205,200	206,600	206,600	
<b>Total</b>	<b>\$170,960,100</b>	<b>\$165,393,700</b>	<b>\$165,928,700</b>	<b>\$535,000</b>

**FTE/Other**

Total FTE	210	210	210
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**Dedicated Credits Revenue Source**

	<b>Amount</b>
2974 CONTRIBUTIONS FROM PRIVATE	34,500
2934 PRIVATE/NON-PROFIT GRANTS	71,000
2933 LOCAL GOV FROM FED PROGRAMS	8,500
2801 SALE OF SERVICES - DED CR	1,079,800
2182 DRIVER EDUCATION FEE MV REG	4,200,000
<b>Total</b>	<b>\$5,393,800</b>

**Intent Language**

*It is 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 Aids Education and Prevention.*

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Fiscal Year Ending June 30, 2003  
State Board of Education  
Dist Svcs Comp - Regional Svc Ctrs**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2003 Analyst</b>	<b>FY 2003 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
Uniform School Fund	58,600			
<b>Total</b>	<u>\$58,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Programs</b>				
District Services Compensation - Regional Service Centers	58,600			
<b>Total</b>	<u>\$58,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Fiscal Year Ending June 30, 2003  
State Board of Education  
State Office of Rehabilitation**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2003 Analyst</b>	<b>FY 2003 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
General Fund	254,900	254,900	254,900	
Uniform School Fund	17,659,900	17,384,600	18,786,500	1,401,900
Uniform School Fund, One-time	(316,600)			
Federal Funds	31,071,900	31,548,500	31,548,500	
Dedicated Credits Revenue	233,900	237,600	237,600	
Transfers - Interagency	130,700	114,000	114,000	
Beginning Nonlapsing	267,500			
<b>Total</b>	<b>\$49,302,200</b>	<b>\$49,539,600</b>	<b>\$50,941,500</b>	<b>\$1,401,900</b>

<b>Programs</b>				
Executive Director	1,583,700	1,584,300	1,593,900	9,600
Blind and Visually Impaired	4,613,900	4,618,800	4,801,200	182,400
Rehabilitation Administration	34,340,100	34,535,800	35,512,300	976,500
Disability Determination	7,322,500	7,352,300	7,352,300	
Deaf and Hard of Hearing	1,442,000	1,448,400	1,681,800	233,400
<b>Total</b>	<b>\$49,302,200</b>	<b>\$49,539,600</b>	<b>\$50,941,500</b>	<b>\$1,401,900</b>

<b>FTE/Other</b>			
Total FTE	404	404	404

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2701 SALE OF GOODS & MATERIALS	105,000
2801 SALE OF SERVICES - DED CR	132,600
<b>Total</b>	<b>\$237,600</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Fiscal Year Ending June 30, 2003  
State Board of Education  
School for the Deaf and Blind**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2003 Analyst</b>	<b>FY 2003 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
Uniform School Fund	17,450,000	17,420,500	18,030,900	610,400
Uniform School Fund, One-time	(315,300)			
Dedicated Credits Revenue	1,075,400	1,195,200	1,195,200	
Transfers - Interagency	3,531,300	3,081,500	3,081,500	
Beginning Nonlapsing	1,436,900	1,078,300	1,078,300	
Closing Nonlapsing	(1,078,300)	(1,482,900)	(1,482,900)	
<b>Total</b>	<b>\$22,100,000</b>	<b>\$21,292,600</b>	<b>\$21,903,000</b>	<b>\$610,400</b>

<b>Programs</b>				
Instruction	12,500,600	12,419,300	13,029,700	610,400
Support Services	9,599,400	8,873,300	8,873,300	
<b>Total</b>	<b>\$22,100,000</b>	<b>\$21,292,600</b>	<b>\$21,903,000</b>	<b>\$610,400</b>

<b>FTE/Other</b>			
Total FTE	368	368	368

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2801 SALE OF SERVICES - DED CR	6,000
2751 CANTEEN SALES	6,000
2538 NR SLF INCME DIST TO INSTITUTN	772,400
2701 SALE OF GOODS & MATERIALS	100
2983 COPY MACHINE CHARGES	600
2802 CONTRACTS FOR SERVICES	394,800
2994 OUT OF STATE TUITION	1,000
2904 SALE OF GOODS/MATERIALS	4,100
2713 LIBRARY SALES	100
2881 BUILDINGS RENTAL	6,500
2848 TRAINING-STUDENT FEES	3,600
<b>Total</b>	<b>\$1,195,200</b>

**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 \$62,000 of the one time appropriation of \$8,250,000 for the 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, 2003  
State Board of Education  
Child Nutrition**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2003 Analyst</b>	<b>FY 2003 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
Uniform School Fund	170,500	162,700	162,500	(200)
Uniform School Fund, One-time	(8,100)			
Federal Funds	72,581,400	72,584,100	72,584,100	
Dedicated Credits Revenue	15,000,000	15,000,500	15,000,700	200
<b>Total</b>	<b>\$87,743,800</b>	<b>\$87,747,300</b>	<b>\$87,747,300</b>	<b>\$0</b>

<b>Programs</b>				
Child Nutrition	87,743,800	87,747,300	87,747,300	
<b>Total</b>	<b>\$87,743,800</b>	<b>\$87,747,300</b>	<b>\$87,747,300</b>	<b>\$0</b>

<b>FTE/Other</b>			
Total FTE	26	26	26

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2184 13% LIQR TAX SCHOOL LUNCH	15,000,500
<b>Total</b>	<b>\$15,000,500</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Fiscal Year Ending June 30, 2003  
State Board of Education  
Fine Arts and Sciences**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2003 Analyst</b>	<b>FY 2003 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
Uniform School Fund	3,044,500	2,605,100	3,427,500	822,400
Uniform School Fund, One-time	383,000			
<b>Total</b>	<b>\$3,427,500</b>	<b>\$2,605,100</b>	<b>\$3,427,500</b>	<b>\$822,400</b>

**Programs**

Request for Proposal Program	322,400		322,400	322,400
Hansen Planetarium	471,500	471,500	471,500	
Ririe-Woodbury Dance Company	89,700	89,700	89,700	
Repertory Dance Company	91,200	91,200	91,200	
Children's Dance Theater	105,400	105,400	105,400	
Utah Opera Company	218,400	218,400	218,400	
Ballet West	417,500	417,500	417,500	
Utah Symphony	857,400	857,400	857,400	
Springville Arts Museum	131,300	131,300	131,300	
Children's Museum of Utah	48,200	14,900	48,200	33,300
Utah Museum of Natural History	282,700	87,100	282,700	195,600
Utah Festival Opera	174,600	53,800	174,600	120,800
Utah Shakespearean Festival	217,200	66,900	217,200	150,300
<b>Total</b>	<b>\$3,427,500</b>	<b>\$2,605,100</b>	<b>\$3,427,500</b>	<b>\$822,400</b>

**Intent Language**

*It is the intent of the Public Education Appropriations Subcommittee to study the funding, administration, service delivery and growth issues relating to the Fine Arts and Sciences program during the interim.*



**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Fiscal Year Ending June 30, 2003  
State Board of Education  
Educational Contracts**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2003 Analyst</b>	<b>FY 2003 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
Uniform School Fund	3,928,300	3,928,300	3,928,300	
Beginning Nonlapsing	9,000			
<b>Total</b>	<b>\$3,937,300</b>	<b>\$3,928,300</b>	<b>\$3,928,300</b>	<b>\$0</b>

<b>Programs</b>	<b>FY 2002 Estimated</b>	<b>FY 2003 Analyst</b>	<b>FY 2003 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
Youth Center	1,160,200	1,160,200	1,160,200	
Corrections Institutions	2,777,100	2,768,100	2,768,100	
<b>Total</b>	<b>\$3,937,300</b>	<b>\$3,928,300</b>	<b>\$3,928,300</b>	<b>\$0</b>

**Intent Language**

*It is the intent of the Public Education Appropriations Subcommittee to study the funding, program delivery and administration issues relating to the education of individuals in state custody during the interim.*

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Fiscal Year Ending June 30, 2003  
Minimum School Program  
Minimum School Program**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2003 Analyst</b>	<b>FY 2003 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
Uniform School Fund	1,607,061,760	1,587,944,260	1,582,665,960	(5,278,300)
Uniform School Fund, One-time	27,465,300	(6,000,000)	9,608,500	15,608,500
Local Property Tax	356,458,360	369,419,015	369,419,015	
Beginning Nonlapsing	19,555,800	5,055,800	5,055,800	
Closing Nonlapsing	(19,555,800)	(5,055,800)	(5,055,800)	
<b>Total</b>	<u>1,990,985,420</u>	<u>1,951,363,275</u>	<u>1,961,693,475</u>	<u>\$10,330,200</u>
<b>Programs</b>				
Minimum School Program	1,990,985,420	1,951,363,275	1,961,693,475	10,330,200
<b>Total</b>	<u>1,990,985,420</u>	<u>1,951,363,275</u>	<u>1,961,693,475</u>	<u>\$10,330,200</u>

## MINIMUM SCHOOL PROGRAM

1 2/28/02 7:24 AM	FY 2001 Actual		FY 2002 Revised		FY 2003 Committee	
2 <b>Financing</b>	2000-01	Funding @	2001-02	Funding @	2003	Funding @
3 Local Revenue	WPU'S	\$2,006	WPU's	\$2,116	WPU'S	\$2,116
4 A. Basic Tax Levy		\$189,329,826	0.001768	\$196,908,771	0.001813	\$206,690,578
5 B. Voted Leeway		110,412,316		124,307,548		126,669,788
6 C. Board Leeway		31,970,524		35,242,041		36,058,649
7 Total Local Contribution (A, B, &C)		331,712,666		356,458,360		369,419,015
8 State Revenue						
9 A. Uniform School Fund		1,535,094,400		1,595,333,560		1,582,665,960
10 B. Uniform School Fund - One Time		34,840,000		39,193,500		9,608,500
11 C. Beginning Non-lapsing Balance		23,789,100		19,555,800		5,055,800
12 D. Closing Non-lapsing Balance		(19,555,800)		(5,055,800)		(5,055,800)
13 <b>Total Revenue</b>		<b>1,885,580,366</b>		<b>1,990,985,420</b>		<b>1,961,693,475</b>
14 <b>I. Basic Program</b>						
15 <b>A. Regular Basic School Programs</b>						
16 1. Kindergarten	20,222	40,565,332	20,616	43,623,456	20,097	42,525,252
17 2. Grades 1-12	426,422	855,402,532	427,244	904,048,304	429,871	909,607,036
18 3. Necessarily Existent Small Schools	7,080	14,202,480	7,336	15,522,976	7,386	15,628,776
19 4. Professional Staff	41,394	83,036,364	41,394	87,589,704	41,187	87,151,692
20 5. Administrative Costs	1,655	3,319,930	1,655	3,501,980	1,655	3,501,980
21 Total Regular Basic School Programs (1-5)	496,773	996,526,638	498,245	1,054,286,420	500,196	1,058,414,736
22 <b>B. Restricted Basic School Programs</b>						
23 1. Special Education-Regular Program						
24 a. Special Education add-on WPU's	52,697	105,710,182	53,153	112,471,748	52,997	112,141,652
25 b. Self-Contained Regular WPU's	12,299	24,671,794	12,466	26,378,056	12,542	26,538,872
26 2. Special Education - Pre-School	5,038	10,106,228	6,109	12,926,644	6,146	13,004,936
27 3. Extended Year Program for Severely Disabled	237	475,422	237	501,492	238	503,608
28 4. Special Education-State Programs	1,350	2,708,100	1,350	2,856,600	1,358	2,873,528
29 Total Special Education (1-4)	71,621	143,671,726	73,315	155,134,540	73,281	155,062,596
30 5. Applied Technology Education - District	19,464	39,044,784	23,423	49,563,068	23,566	49,865,656
31 6. Applied Tech. Education-District Set Aside	989	1,983,934	989	2,092,724	995	2,105,420
32 Total Applied Technology Ed. (5 - 6)	20,453	41,028,718	24,412	51,655,792	24,561	51,971,076
33 7. Class Size Reduction	29,577	59,331,462	29,577	62,584,932	29,757	62,965,812
34 Total Basic School Programs (A - B)	671,513	1,347,055,078	625,549	1,323,661,684	627,795	1,328,414,220
35 <b>C. Related to Basic Programs</b>						
36 1. Interventions for Student Success Block Grant						15,437,262
37 2. Quality Teaching Block Grant				68,821,511		68,736,911
38 3. Local Discretionary Block Grant Program				48,598,636		31,474,618
39 4. Social Security & Retirement		253,325,728		214,685,479		215,456,296
40 5. Pupil Transportation		53,236,772		55,745,940		55,745,940
41 6. Garantee Transportation Levy		225,000		500,000		500,000
42 7. Math/Science - Beginning Teacher Recruitment				2,400,000		2,400,000
43 8. Base Reductions				(9,608,500)		(9,608,500)
44 Total Related to Basic Programs		306,787,500		381,143,066		380,142,527
45 <b>D. Special Populations</b>						
46 1. Families and Agencies Coming Together		1,250,670		774,470		
47 2. Highly Impacted Schools		4,873,207		5,123,207		5,123,207
48 3. At Risk Programs				24,730,088		24,143,088
49 4. Adult Education				8,368,247		8,368,247
50 5. Accelerated Learning Programs				9,551,074		9,551,074
51 Total Special Populations		9,452,441		52,075,650		47,185,616
52 <b>E. Other</b>						
53 1. Experimental - Developmental Programs		5,933,056		3,102,369		602,369
54 2. Electronic High School				200,000		400,000
55 3. School Land Trust Program		4,950,000		5,200,000		6,000,000
56 Total Other		54,530,687		12,399,479		7,002,369
57 Total Related to Basic, C - E		370,770,628		445,618,195		434,330,512
58 <b>II. Board and Voted Leeway Programs:</b>						
59 A. Voted Leeway Program		121,242,797		141,362,359		146,251,547
60 B. Board Leeway Program		36,111,863		41,149,682		43,088,696
61 Total Board and Voted Leeway Programs		157,354,660		182,512,041		189,340,243
62 Total Minimum School Program - I - II		1,875,180,366		1,951,791,920		1,952,084,975
63 <b>III. One-Time Appropriations</b>						
64 1. Base Restorations FY 2002 Legislature				9,608,500		9,608,500
65 Total One Time Appropriations		10,400,000		39,193,500		9,608,500
66 <b>Total Minimum School Program (I - III)</b>		<b>1,885,580,366</b>		<b>\$1,990,985,420</b>		<b>\$1,961,693,475</b>
67 Assessed Value = \$120,181,000,000						

## Intent Language

*The Public Education Appropriations Subcommittee recommends that base reductions be allocated to each school district under statutory provisions to be adopted as follows:*

*Amend Section 53A-17a-146 to read:*

*53A-17a-146. Reduction of district allocation based on insufficient revenues.*

*(1) (a) If it is necessary because of insufficient revenues in the Uniform School Fund and the Mineral Lease Account of the General Fund for the Legislature to reduce appropriations made to support school districts and charter schools under Title 53A, Chapter 17a, Minimum School Program Act, [and Title 53A, Chapters 21, Public Education Capital Outlay Act, and 22, Construction of Schools in Districts with New Industrial Plants, ] the State Board of Education, after consultation with each school district [shall reduce that district's allocation by an amount equal to the legislatively imposed percentage reduction in the total state contribution to the support of the public schools] and charter school, shall reduce each school district's and charter school's allocation of monies appropriated to support districts and charter schools.*

*(b) Each school district's or charter school's share of the total reduction of appropriations to support school districts and charter schools shall be in the same proportion as the school district's or charter school's allocation of appropriated monies is to the total appropriations to support school districts and charter schools.*

*(2) Each district and charter school shall determine which programs are affected by, and the amount of, the reductions.*

*(3) The requirement to spend a specified amount in any particular program is waived if reductions are required under this section.*

*The Public Education Appropriations Subcommittee recommends the block grants be appropriated to the State Board of Education for distribution according to formulas adopted by the Board after consultation with districts and charter schools that distributes the funding in a fair and equitable manner. The formulas are to be presented to the Education interim committee and/or the Public Education Appropriations Subcommittee prior to funding distributions.*

*The Public Education Appropriations Subcommittee recommends to appropriate \$28,358,000 from the Uniform School Fund for the School Building Capital Outlay Program for FY 2003.*

*The Public Education Appropriations Subcommittee recommends that from the Capital Outlay Foundation Program of 28,358,000 an amount of \$100,000 be designated for a School Building Task Force.*

*The appropriation of \$100,000 is to be utilized for a School Building Task force to be staffed by the Office of the Legislative Fiscal Analyst, and other staff as necessary. It is further recommended to direct staff to make necessary statutory provisions in the Minimum School Program Act to accommodate the task force. Any funds not used for the task force are to go back into the School Building Program.*

*The Public Education Appropriations Subcommittee recommends to remove the following language from the Minimum School Act:*

*(2) Each school district may spend career ladder monies:*

*(a) to pay a performance bonus to teachers judged by the district as being outstanding in regular classroom performance;*

*(b) (i) for additional non-teaching days for teachers to devote to curriculum development, in-service training, preparation, and related activities;*

*(ii) a local board of education may specifically use from the career ladder appropriation an amount equivalent to \$300 per eligible teacher per year for approved in-service costs, for daily stipends, for per diem expenses, and for eligible teacher trainers; and*

*(c) for negotiated additional teacher compensation for extending the length of the instructional day or the number of instructional days.*

*The Public Education Appropriations Subcommittee recommends approval of a supplemental for FY 2002 to remove the following language from the Minimum School Act:*

*(b) For the fiscal year beginning July 1, 2002, the Legislature shall increase the funding for teacher professional development under Section 53A-17a-124 and Subsection (5)(a) to provide for a total of three days of teacher professional development related to implementing and maintaining the Utah Performance Assessment System for Students.*

*The Public Education Appropriations Subcommittee recommends to include the following language in the Minimum Program Act:*

*The State Board of Education is authorized to use up to \$300,000 of non-lapsing balances as a contingency fund for any or all of the following:*

- (1) to stabilize the value of the weighted pupil unit;*
- (2) to maintain program levels in districts that may experience unanticipated and unforeseen losses of students;*
- (3) to equalize programs in districts where a strict application of the law provides inequity;*
- (4) to pay the added costs when Utah students attend school out of state;*
- (5) to assist in the operation of the laboratory school at Utah State University, through the allocation of monies for a teacher career ladder program at the school; or*
- (6) other uses as approved by the Board.*

*The Public Education Appropriations Subcommittee recommends to include the following language in the Minimum Program Act:*

*"(1) (a) Except as provided in Subsection (1)(b), there is appropriated \$6,000,000 to the State Board of Education as the state's contribution for the School LAND Trust program for the fiscal year beginning July 1, 2002.*

*(b) If the amount of money in the Uniform School Fund described in Subsection 53A-16-101.5(2) is less than or greater than \$6,000,000, the appropriation shall be equal to the amount of money in the Uniform School Fund described in Subsection 53A-16-101.5(2).*

*(2) The State Board of Education shall distribute the money appropriated in Subsection (1) in accordance with Section 53A-16-101.5 and rules established by the board in accordance with Title 63, Chapter 46a, Utah Administrative Rulemaking Act."*

*The Public Education Appropriations Subcommittee recommends to appropriate the level of funding for the Voted and Board Leeway programs based on final calculations in the Minimum School program as adopted by the Public Education Subcommittee and/or as adjusted by the Executive Appropriation Committee. This includes approval of rate adjustments and new calculations as required by Utah Code Annotated, 53A-17a-133; and 53A-17a-134.*

*The Public Education Appropriations Subcommittee recommends approval of a basic tax rate of 0.001813.*

*It is the intent of the Legislature that of the funds 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, 2003  
School Building Program  
School Building Program**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2003 Analyst</b>	<b>FY 2003 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
Uniform School Fund	38,358,000	28,358,000	28,358,000	
Uniform School Fund, One-time	(10,000,000)			
Beginning Nonlapsing	462,000			
Closing Nonlapsing	(462,000)			
<b>Total</b>	<b>\$28,358,000</b>	<b>\$28,358,000</b>	<b>\$28,358,000</b>	<b>\$0</b>
<b>Programs</b>				
School Building Program	28,358,000	28,358,000	28,358,000	
<b>Total</b>	<b>\$28,358,000</b>	<b>\$28,358,000</b>	<b>\$28,358,000</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Fiscal Year Ending June 30, 2003  
ISF - Public Education  
ISF - USOE Internal Service Fund**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2003 Analyst</b>	<b>FY 2003 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
Dedicated Credits - Intragvt Rev	1,157,500	1,200,800	1,200,800	
Beginning Nonlapsing	113,100	113,200	113,200	
Closing Nonlapsing	(113,200)	(112,500)	(112,500)	
<b>Total</b>	<b>\$1,157,400</b>	<b>\$1,201,500</b>	<b>\$1,201,500</b>	<b>\$0</b>

<b>Programs</b>				
ISF - State Board ISF	1,157,400	1,201,500	1,201,500	
<b>Total</b>	<b>\$1,157,400</b>	<b>\$1,201,500</b>	<b>\$1,201,500</b>	<b>\$0</b>

<b>FTE/Other</b>			
Total FTE	9	8	8
Authorized Capital Outlay	17,300	17,300	17,300
Retained Earnings	113,200	112,500	112,500

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2801 SALE OF SERVICES - DED CR	1,200,800
<b>Total</b>	<b>\$1,200,800</b>

**Intent Language**

*Rates for the USOE Internal Service Fund are as follows:*

*Printing:*

*\$17.00 per hour labor*

*\$0.04 per copy*

*cost plus 35 percent on printing supplies*

*Mail Room:*

*cost plus 25 percent on postage*

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

**For the Fiscal Year Ending June 30, 2003**

**ISF - Public Education**

**ISF - USOE Indirect Cost Pool**

	<b>FY 2002 Estimated</b>	<b>FY 2003 Analyst</b>	<b>FY 2003 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
<b>Financing</b>				
Transfers	3,444,400	3,504,400	3,504,400	
Beginning Nonlapsing	572,200	305,200	305,200	
Closing Nonlapsing	(305,200)	(45,400)	(45,400)	
<b>Total</b>	<b>\$3,711,400</b>	<b>\$3,764,200</b>	<b>\$3,764,200</b>	<b>\$0</b>

**Programs**

ISF - USOE Indirect Cost Pool	3,711,400	3,764,200	3,764,200	
<b>Total</b>	<b>\$3,711,400</b>	<b>\$3,764,200</b>	<b>\$3,764,200</b>	<b>\$0</b>

**FTE/Other**

Total FTE	47	47	50	3
Authorized Capital Outlay	71,300	75,000	75,000	
Retained Earnings	305,200	45,400	45,400	

**Intent Language**

*Rates for the USOE Indirect Cost Pool are as follows:*

*11 percent of personal services costs supported by restricted funds*

*14.9 percent of personal services costs supported by unrestricted funds*



**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Fiscal Year Ending June 30, 2003  
Revenue - PED  
Uniform School Fund - PED**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2003 Analyst</b>	<b>FY 2003 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
Closing Nonlapsing - Capital Outlay Loan	462,000			
Closing Nonlapsing - MSP	14,500,000			
<b>Total</b>	<b>\$14,962,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programs</b>				
Uniform School Fund	14,962,000			
<b>Total</b>	<b>\$14,962,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Commerce & Revenue - Applied Technology Education  
For the Fiscal Year Ending June 30, 2002  
Utah College of Applied Technology  
Administration**

	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	140,900			
General Fund, One-time	61,200			
Income Tax	6,319,600			
Income Tax, One-time	252,700	(500,000)	(232,100)	267,900
<b>Total</b>	<b>\$6,774,400</b>	<b>(\$500,000)</b>	<b>(\$232,100)</b>	<b>\$267,900</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	571,300		(144,900)	(144,900)
Custom Fit	3,627,000		(22,500)	(22,500)
Development	1,640,500	(500,000)	(89,100)	410,900
Equipment	935,600		24,400	24,400
<b>Total</b>	<b>\$6,774,400</b>	<b>(\$500,000)</b>	<b>(\$232,100)</b>	<b>\$267,900</b>

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Commerce & Revenue - Applied Technology Education  
For the Fiscal Year Ending June 30, 2002  
Utah College of Applied Technology  
Salt Lake/Tooele Applied Technology College**

	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund, One-time	36,800			
Uniform School Fund	1,133,300			
Uniform School Fund, One-time	(97,200)	(35,000)	(108,100)	(73,100)
Income Tax	707,400			
Income Tax, One-time	543,000			
Beginning Nonlapsing	111,200			
Closing Nonlapsing	(27,400)			
<b>Total</b>	<u>\$2,407,100</u>	<u>(\$35,000)</u>	<u>(\$108,100)</u>	<u>(\$73,100)</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Salt Lake/Tooele ATC	2,407,100	(35,000)	(108,100)	(73,100)
<b>Total</b>	<u>\$2,407,100</u>	<u>(\$35,000)</u>	<u>(\$108,100)</u>	<u>(\$73,100)</u>