

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Year Ending June 30, 2013**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	3,750,000			
Uniform School Fund	16,000,000			
Education Fund	2,386,756,300	(20,000)	(976,800)	(956,800)
Federal Funds	457,714,000	23,565,800	23,565,800	
Dedicated Credits Revenue	29,341,700	10,958,300	10,958,300	
Federal Mineral Lease	3,049,800			
General Fund Restricted		5,000	5,000	
GFR - Land Exchange Distribution Account	222,500			
GFR - Substance Abuse Prevention	497,000			
EFR - Interest and Dividends Account	23,009,400			
EFR - Professional Practices	2,168,700			
Local Revenue	590,334,200		(391,400)	(391,400)
Transfers	3,077,500			
Transfers - Medicaid	1,065,000			
Beginning Nonlapsing	61,753,800		(1,539,300)	(1,539,300)
Closing Nonlapsing	(61,753,800)		1,539,300	1,539,300
Lapsing Balance	(203,800)			
<b>Total</b>	<b>\$3,516,782,300</b>	<b>\$34,509,100</b>	<b>\$33,160,900</b>	<b>(\$1,348,200)</b>

	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total State Funds	\$2,406,506,300	(\$20,000)	(\$976,800)	(\$956,800)

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
MSP - Basic School Program	2,131,215,300		4,800,200	4,800,200
MSP - Related to Basic Programs	419,959,100			
MSP - Voted and Board Leeways	387,405,300		(5,191,600)	(5,191,600)
School Building Programs	14,499,700			
State Board of Education	563,702,900	34,509,100	33,552,300	(956,800)
<b>Total</b>	<b>\$3,516,782,300</b>	<b>\$34,509,100</b>	<b>\$33,160,900</b>	<b>(\$1,348,200)</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	602			
Vehicles	71			
Weighted Pupil Units	764,725			

<b>Internal Service Funds</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Revenues	4,178,100			

Full Time Equivalent Employees

42

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Sen. Howard Stephenson, Co-Chair

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Rep. Merlynn T. Newbold, Co-Chair

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Rep. Kenneth W. Sumsion, Vice Chair

**Rates and Fees**

State Board of Education - Educator Licensing

	Teacher Licensure Fees	
	Level I	
1.	Utah University Recommended	60.00
2.	Student License	30.00
	Out of State	
3.	Application Fee	90.00
	District/Charter License	
4.	District/Charter License	50.00
5.	One Year Extension	30.00
	Career and Technical Education	
6.	Career and Technology Education	50.00
7.	Level Upgrade	50.00
	Renewal	
8.	Active Educators	50.00
9.	Inactive Educators	80.00
10.	Returning Educator Application	65.00
11.	Returning Educator Renewal Recommendation	30.00
	Endorsements	
12.	Institutionally or District Approved	35.00
13.	Individual Application	45.00
14.	Duplicates/Replacements	20.00
	Underqualified Educators	
	State Approved Endorsement Program	
15.	Application/Evaluation Fee	45.00
16.	Letter of Authorization Request	35.00
	Alternative Licensure	
17.	Application and Evaluation	100.00
18.	Program Development and Tracking	400.00
19.	License Recommendation	55.00
	Finger Printing Fees	
20.	FBI & BCI	49.00
21.	Utah Professional Practices Advisory Commission	25.00
	State Board of Education - Utah Schools for the Deaf and the Blind - Instructional Services	
	USDB - Instruction	
22.	Educational Interpreter	36.17
23.	Teachers Aide	11.58

24.	Student Education Services Aide	22.54
25.	Educator	52.83
26.	After-School Program	30.00
27.	Pre-School Monthly Tuition	75.00
28.	Out-of-State Tuition	50,600.00

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

	USDB - Support Services	
29.	Educator	52.83
	Conference Attendance	
30.	Educator	100.00
31.	Parent	25.00
32.	Adult Lunch Tickets	2.00
	Copy & Fax Machine Fees	
33.	Fax Machine	1.00
34.	Copy Machine - Color	1.00
35.	Copy Machine	.10
36.	Athletic Fee - Per Sport	100.00
	Room Rental	
37.	Dormitory	19.00
38.	Conference	94.00
39.	Multipurpose	188.00

USOE Indirect Cost Pool - Superintendent Indirect Cost Pool

	USOE - Indirect Cost Pool	
	Restricted Funds	
40.	10.0 percent of personal service costs	
	Unrestricted Funds	
41.	14.8 percent of personal service costs	

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Year Ending June 30, 2013  
Basic School Program  
Basic School Program**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Uniform School Fund	16,000,000			
Education Fund	1,830,993,600			
Local Revenue	284,221,700		4,800,200	4,800,200
Beginning Nonlapsing	23,519,900			
Closing Nonlapsing	(23,519,900)			
<b>Total</b>	<b>\$2,131,215,300</b>	<b>\$0</b>	<b>\$4,800,200</b>	<b>\$4,800,200</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Kindergarten	76,082,700			
Grades 1 - 12	1,473,624,100		4,800,200	4,800,200
Necessarily Existent Small Schools	21,539,600			
Professional Staff	137,663,000			
Administrative Costs	4,322,500			
Special Education - Add-on	167,994,600			
Special Education - Pre-school	25,873,400			
Special Education - Self-contained	39,835,100			
Special Education - Extended Year	1,134,800			
Special Education - State Programs	7,690,500			
Career & Technical Ed District Add-on	71,916,300			
Class Size Reduction	103,538,700			
<b>Total</b>	<b>\$2,131,215,300</b>	<b>\$0</b>	<b>\$4,800,200</b>	<b>\$4,800,200</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Weighted Pupil Units	764,725			

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Year Ending June 30, 2013  
Related to Basic Programs  
Related to Basic Programs**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Education Fund	397,359,100			
EFR - Interest and Dividends Account	22,600,000			
Beginning Nonlapsing	9,718,100			
Closing Nonlapsing	(9,718,100)			
<b>Total</b>	<b>\$419,959,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
To and From School - Pupil Transportation	59,346,900			
Guarantee Transportation Levy	500,000			
Flexible Allocation - WPU Distribution	22,698,900			
Enhancement for At Risk Students	22,432,300			
Youth in Custody	18,321,100			
Enhancement for Accelerated Students	3,979,900			
Adult Education	9,000,000			
Concurrent Enrollment	8,531,200			
School LAND Trust Program	22,600,000			
Charter School Local Replacement	67,258,900			
Charter School Administration	4,627,800			
K-3 Reading Improvement	15,000,000			
Educator Salary Adjustments	152,104,700			
USFR Teacher Salary Supplement Restricted Account	5,000,000			
Library Books & Electronic Resources	500,000			
Matching Funds for School Nurses	882,000			
Critical Languages & Dual Immersion	975,400			
USTAR Centers (Year-Round Math & Science)	6,200,000			
<b>Total</b>	<b>\$419,959,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Year Ending June 30, 2013  
Voted and Board Leeway Programs  
Voted and Board Leeway Programs**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Education Fund	81,292,800			
Local Revenue	306,112,500		(5,191,600)	(5,191,600)
Beginning Nonlapsing	16,504,400			
Closing Nonlapsing	(16,504,400)			
<b>Total</b>	<b>\$387,405,300</b>	<b>\$0</b>	<b>(\$5,191,600)</b>	<b>(\$5,191,600)</b>

  

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Voted Leeway	297,260,800		(10,689,200)	(10,689,200)
Board Leeway	75,144,500		5,497,600	5,497,600
Board Leeway - Reading Improvement	15,000,000			
<b>Total</b>	<b>\$387,405,300</b>	<b>\$0</b>	<b>(\$5,191,600)</b>	<b>(\$5,191,600)</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Year Ending June 30, 2013  
School Building Programs  
School Building Programs**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Education Fund	14,499,700			
<b>Total</b>	<b>\$14,499,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Capital Outlay Foundation Program	12,610,900			
Capital Outlay Enrollment Growth Program	1,888,800			
<b>Total</b>	<b>\$14,499,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Year Ending June 30, 2013  
State Board of Education  
State Office of Education**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education Fund	20,696,600	(20,000)	(20,000)	
Federal Funds	339,867,100			
Dedicated Credits Revenue	5,894,200			
Federal Mineral Lease	3,049,800			
GFR - Land Exchange Distribution Account	222,500			
GFR - Substance Abuse Prevention	497,000			
EFR - Interest and Dividends Account	409,400			
Transfers	678,700			
Beginning Nonlapsing	10,235,800		(1,539,300)	(1,539,300)
Closing Nonlapsing	(10,235,800)		1,539,300	1,539,300
<b>Total</b>	<b>\$371,315,300</b>	<b>(\$20,000)</b>	<b>(\$20,000)</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Board of Education - Administration	5,612,500			
Student Achievement	362,717,900	(20,000)	(20,000)	
Data and Business Services	1,666,600			
Law, Legislation and Educational Services	1,318,300			
<b>Total</b>	<b>\$371,315,300</b>	<b>(\$20,000)</b>	<b>(\$20,000)</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	201			
Vehicles	7			

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Year Ending June 30, 2013  
State Board of Education  
Utah State Office of Education - Initiative Programs**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	3,750,000			
Education Fund	10,416,100		(956,800)	(956,800)
General Fund Restricted		5,000	5,000	
Beginning Nonlapsing	1,649,000			
Closing Nonlapsing	(1,649,000)			
<b>Total</b>	<b>\$14,166,100</b>	<b>\$5,000</b>	<b>(\$951,800)</b>	<b>(\$956,800)</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Contracts and Grants	14,166,100	5,000	(951,800)	(956,800)
<b>Total</b>	<b>\$14,166,100</b>	<b>\$5,000</b>	<b>(\$951,800)</b>	<b>(\$956,800)</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	5			

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Year Ending June 30, 2013  
State Board of Education  
State Charter School Board**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education Fund	573,700			
Federal Funds	3,433,400	(3,433,400)	(3,433,400)	
<b>Total</b>	<b>\$4,007,100</b>	<b>(\$3,433,400)</b>	<b>(\$3,433,400)</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
State Charter School Board	4,007,100	(3,433,400)	(3,433,400)	
<b>Total</b>	<b>\$4,007,100</b>	<b>(\$3,433,400)</b>	<b>(\$3,433,400)</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	3			

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Year Ending June 30, 2013  
State Board of Education  
Educator Licensing Professional Practices**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
EFR - Professional Practices	2,168,700			
Lapsing Balance	(203,800)			
<b>Total</b>	<b>\$1,964,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Educator Licensing	1,964,900			
<b>Total</b>	<b>\$1,964,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	11			

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Year Ending June 30, 2013  
State Board of Education  
State Office of Education - Child Nutrition**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education Fund	139,500			
Federal Funds	114,321,500	26,999,200	26,999,200	
Dedicated Credits Revenue	21,612,000	10,958,300	10,958,300	
Beginning Nonlapsing	9,900			
Closing Nonlapsing	(9,900)			
<b>Total</b>	<b>\$136,073,000</b>	<b>\$37,957,500</b>	<b>\$37,957,500</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Child Nutrition	136,073,000	37,957,500	37,957,500	
<b>Total</b>	<b>\$136,073,000</b>	<b>\$37,957,500</b>	<b>\$37,957,500</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	21			
Vehicles	1			

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Year Ending June 30, 2013  
State Board of Education  
Fine Arts Outreach**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education Fund	3,000,000			
<b>Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Professional Outreach Programs	2,951,300			
Subsidy Program	48,700			
<b>Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Year Ending June 30, 2013  
State Board of Education  
State Office of Education - Educational Contracts**

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
<b>Financing</b>				
Education Fund	3,137,800			
Beginning Nonlapsing	116,700			
Closing Nonlapsing	(116,700)			
<b>Total</b>	<b>\$3,137,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Base	Changes to Base		Difference
		Analyst	Subcommittee	
<b>Programs</b>				
Youth Center	1,153,200			
Corrections Institutions	1,984,600			
<b>Total</b>	<b>\$3,137,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Year Ending June 30, 2013  
State Board of Education  
Science Outreach**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education Fund	2,000,000			
<b>Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Informal Science Education Enhancement	1,582,900			
Science Enhancement	417,100			
<b>Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Year Ending June 30, 2013  
State Board of Education  
Utah Schools for the Deaf and the Blind**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Education Fund	22,647,400			
Federal Funds	92,000			
Dedicated Credits Revenue	1,835,500			
Transfers	2,398,800			
Transfers - Medicaid	1,065,000			
<b>Total</b>	<b>\$28,038,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Instructional Services	12,694,400			
Support Services	15,344,300			
<b>Total</b>	<b>\$28,038,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	361			
Vehicles	63			

**Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Year Ending June 30, 2013  
State Board of Education Indirect Cost Pool  
Indirect Cost Pool**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Dedicated Credits - Intragvt Rev	4,178,100			
Beginning Nonlapsing	(188,200)			
Closing Nonlapsing	188,200			
<b>Total</b>	<b>\$4,178,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Superintendent Indirect Cost Pool	4,178,100			
<b>Total</b>	<b>\$4,178,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Analyst</b>	<b>Changes to Base</b>	
			<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	42			
Retained Earnings	(1,251,500)			
Vehicles	1			

## **Intent Language - Public Education Budget Amendments (SB0002), Section 1**

### **Joint Appropriations Subcommittee for Public Education**

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#### MSP - Basic School Program - Basic School Program

1. *The Legislature intends that the State Board of Education develop a comprehensive performance measurement plan for the Minimum School Program that identifies specific program-level outcome and evaluation metrics. This plan shall include program-level performance detail on all restricted and semi-restricted program as outlined in the 2011 In-Depth Budget Review. The State Board of Education shall report the details of this plan to the Public Education Appropriations Subcommittee during the 2013 General Session.*
2. *The Legislature intends that the Public Education Appropriations Subcommittee, in conjunction with the State Board of Education, develop a recommendation during the 2012 Interim to develop a statewide financial management system for the school districts and charter schools to report detailed budget data, manage local budgets, have the capability to report budget data at the school level and by appropriated program, and include support and review procedures by the State Office of Education. The recommendation shall include a cost estimate to fund the financial management system.*
3. *The Legislature intends that the State Auditor reinstate a more comprehensive annual review of the application of statutory formulas for the Minimum School Program by the Utah State Office of Education and the allocation of funding to school districts and charter schools.*

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

4. *The Legislature intends that the State Board of Education address the costs and benefits of its Early Retirement Incentive Pay Plan and its open Other Post Employment Benefits plan that allows individuals to accumulate health insurance benefits at retirement. The State Board should report its finding to the Public Education Appropriations Subcommittee by November 2012.*
5. *The Legislature intends that the State Office of Education work with the Analyst in developing job specific outcome based performance measures and report these measures to the Public Education Appropriations Subcommittee by December 2012.*
6. *The Legislature intends that the State Office of Education work with the Analyst in performing cost-benefit/ROI analysis on the activities of the programs within the USOE - Administration line item and report the results to the Public Education Appropriations Subcommittee before November 2012.*



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

<b>Financing</b>	<b>FY 2012</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	3,750,000			
Uniform School Fund	19,000,000			
Uniform School Fund, One-time	12,000,000			
Education Fund	2,383,756,291			
Education Fund, One-time	3,553,900	(20,000)	(20,000)	
Federal Funds	477,589,200	45,633,700	47,129,000	1,495,300
Dedicated Credits Revenue	29,341,700	9,407,300	9,407,300	
Federal Mineral Lease	2,881,200			
Restricted Revenue	799,400			
EFR - Interest and Dividends Account	23,009,400			
EFR - Professional Practices	2,168,700			
Local Revenue	590,334,213			
Transfers	3,077,500			
Transfers - Medicaid	1,065,000			
Beginning Nonlapsing	61,950,000			
Beginning Nonlapsing - Basic Prog	6,300,000			
Beginning Nonlapsing - Related to Basic	4,000,000			
Closing Nonlapsing	(61,753,800)		1,539,300	1,539,300
Lapsing Balance	(203,800)			
<b>Total</b>	<b>\$3,562,618,904</b>	<b>\$55,021,000</b>	<b>\$58,055,600</b>	<b>\$3,034,600</b>

	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Total State Funds</b>	\$2,422,060,191	(\$20,000)		(\$20,000)

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
MSP - Basic School Program	2,131,215,387			
MSP - Related to Basic Programs	463,634,669	21,371,000	22,866,300	1,495,300
MSP - Voted and Board Leeways	387,405,348			
School Building Programs	14,399,700			
State Board of Education	565,963,800	33,650,000	35,189,300	1,539,300
<b>Total</b>	<b>\$3,562,618,904</b>	<b>\$55,021,000</b>	<b>\$58,055,600</b>	<b>\$3,034,600</b>

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Sen. Howard Stephenson, Co-Chair

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Rep. Merlynn T. Newbold, Co-Chair

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Rep. Kenneth W. Sumsion, Vice Chair

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

<b>Financing</b>	<b>FY 2012</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
Education Fund	397,358,969			
Education Fund, One-time	13,500,000			
Federal Funds	19,875,700	21,371,000	22,866,300	1,495,300
EFR - Interest and Dividends Account	22,600,000			
Beginning Nonlapsing	9,718,100			
Beginning Nonlapsing - Basic Prog	6,300,000			
Beginning Nonlapsing - Related to Basic	4,000,000			
Closing Nonlapsing	(9,718,100)			
<b>Total</b>	<b>\$463,634,669</b>	<b>\$21,371,000</b>	<b>\$22,866,300</b>	<b>\$1,495,300</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
To and From School - Pupil Transportation	65,646,865			
Guarantee Transportation Levy	500,000			
Flexible Allocation - WPU Distribution	22,698,864			
Education Jobs Fund - WPU Distribution	19,875,700	21,371,000	22,866,300	1,495,300
Enhancement for At Risk Students	22,432,273			
Youth in Custody	18,321,100			
Enhancement for Accelerated Students	3,979,881			
Adult Education	9,000,000			
Concurrent Enrollment	8,531,186			
School LAND Trust Program	22,600,000			
Charter School Local Replacement	67,258,900			
Charter School Administration	4,627,800			
K-3 Reading Improvement	15,000,000			
Educator Salary Adjustments	152,104,700			
USFR Teacher Salary Supplement Restricted Account	5,000,000			
Library Books & Electronic Resources	500,000			
Matching Funds for School Nurses	882,000			
Critical Languages & Dual Immersion	975,400			
USTAR Centers (Year-Round Math & Science)	6,200,000			
Teacher Supplies and Materials	5,000,000			
Beverly Taylor Sorenson Elementary Arts	4,000,000			
Early Intervention	7,500,000			
Pilot Assessment	1,000,000			
<b>Total</b>	<b>\$463,634,669</b>	<b>\$21,371,000</b>	<b>\$22,866,300</b>	<b>\$1,495,300</b>

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

<b>Financing</b>	<b>FY 2012</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
Education Fund	20,696,600			
Education Fund, One-time	2,377,500	(20,000)	(20,000)	
Federal Funds	339,867,100			
Dedicated Credits Revenue	5,894,200			
Federal Mineral Lease	2,881,200			
Restricted Revenue	799,400			
EFR - Interest and Dividends Account	409,400			
Transfers	678,700			
Beginning Nonlapsing	10,635,800			
Closing Nonlapsing	(10,235,800)		1,539,300	1,539,300
<b>Total</b>	<b>\$374,004,100</b>	<b>(\$20,000)</b>	<b>\$1,519,300</b>	<b>\$1,539,300</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Board of Education - Administration	5,519,800		1,539,300	1,539,300
Student Achievement	365,498,500	(20,000)	(20,000)	
Data and Business Services	1,666,600			
Law, Legislation and Educational Services	1,319,200			
<b>Total</b>	<b>\$374,004,100</b>	<b>(\$20,000)</b>	<b>\$1,519,300</b>	<b>\$1,539,300</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	206			
Vehicles	7			

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

<b>Financing</b>	<b>FY 2012</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
Education Fund	139,500			
Federal Funds	114,321,500	26,999,200	26,999,200	
Dedicated Credits Revenue	21,612,000	9,407,300	9,407,300	
Beginning Nonlapsing	9,900			
Closing Nonlapsing	(9,900)			
<b>Total</b>	<b>\$136,073,000</b>	<b>\$36,406,500</b>	<b>\$36,406,500</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Child Nutrition	136,073,000	36,406,500	36,406,500	
<b>Total</b>	<b>\$136,073,000</b>	<b>\$36,406,500</b>	<b>\$36,406,500</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	21			
Vehicles	1			

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

<b>Financing</b>	<b>FY 2012</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
Education Fund	573,700			
Federal Funds	3,433,400	(2,736,500)	(2,736,500)	
<b>Total</b>	<b>\$4,007,100</b>	<b>(\$2,736,500)</b>	<b>(\$2,736,500)</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
State Charter School Board	4,007,100	(2,736,500)	(2,736,500)	
<b>Total</b>	<b>\$4,007,100</b>	<b>(\$2,736,500)</b>	<b>(\$2,736,500)</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	3			

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Public Education  
For the Year Ending June 30, 2012  
State Board of Education Indirect Cost Pool  
Indirect Cost Pool**

<b>Financing</b>	<b>FY 2012</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
Dedicated Credits - Intragvt Rev	4,178,100			
Beginning Nonlapsing	(188,200)			
Beginning Nonlapsing - USOE			(1,539,300)	(1,539,300)
Closing Nonlapsing	188,200		1,539,300	1,539,300
<b>Total</b>	<b>\$4,178,100</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>
Superintendent Indirect Cost Pool	4,178,100			
<b>Total</b>	<b>\$4,178,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	42			
Retained Earnings	(1,251,500)			
Vehicles	1			



Ongoing Subcommittee Priority Lists, 2012 General Session  
 Executive Appropriations Committee  
 February 21, 2012

Committee Name	Priority	ItemName	FY 2013 Ongoing
Public Education		0 MSP - Basic Rate Offset	(\$4,800,200)
		1 MSP - Enrollment Growth	\$40,997,200
		2 MSP - WPU Value Increase	\$21,470,600
		3 MSP - Single WPU Value (WPUs @ \$2,577 to \$2,816)	\$1,101,300
		4 SCSB - Charter School Startup Funding	\$2,500,000
		5 USOE - Computer Adaptive Testing	\$6,700,000
		6 MSP - SB 97 - Grants for Online Testing	\$5,000,000
		7 USOE - College and Career Readiness Assessment	\$700,000
		8 MSP - Pupil Transportation - Replace One-time	\$6,300,000
		9 MSP - Voted and Board Leeway Rate Change	\$5,000,000
		10 ISEE - Science Outreach - Expanded Reach Support	\$400,000
		11 POPS - Arts Outreach - Expanded Reach Support	\$300,000
		12 ISEE - Integrated Student/Facility Learning	\$200,000
		13 USOE - Carson Smith Scholarship Program	\$500,000
		14 USOE - ProStart	\$72,000
		15 MSP - Dual Immersion Expansion	\$1,800,000
		16 USOE - K-3 Literacy Instruction - Software RFP	\$3,000,000
		17 MSP - Library Books & Electronic Resources	\$500,000
		18 MSP - Small Schools Formula Increase (EAC Determine Amt.)	\$0
		19 USOE - Information Technology Certification (CTE)	\$400,000
		20 USDB - Program Increase	\$200,000
		21 MSP - SB 76 - Collaborative Performance Bonus (EAC Determine Amt.)	\$0
		22 USOE - iSchool (iPads/Chrome Books)	\$400,000
		23 UEN - Elementary Connectivity	\$250,000
		24 USOE - UPSTART	\$2,500,000
		25 USOE - ASSERT	\$35,000
		26 USOE - SB 216 - Digital Safety for Utah Secondary Schools	\$450,000
	27 USDB - Mentors for the Deaf	\$232,000	
<b>Public Education Total</b>			<b>\$96,207,900</b>

One-time Subcommittee Priority Lists, 2012 General Session  
 Executive Appropriations Committee  
 February 21, 2012

Committee Name	Priority	ItemName	FY 2012	FY 2013	Grand Total
Public Education	1	MSP - Enrollment Growth	\$2,682,000		\$2,682,000
	2	MSP - Teacher Supplies and Materials		\$5,000,000	\$5,000,000
	3	MSP - SB 97 - Grants for Online Testing (One-time)		\$10,000,000	\$10,000,000
	4	SCSB - SB 152 - Charter School Financing		\$3,000,000	\$3,000,000
	5	MSP - High School and UCAT Partnership (Phase-Down)		\$5,800,000	\$5,800,000
	6	USOE - Utah Common Core		\$2,000,000	\$2,000,000
	7	MSP - Early Intervention Technology		\$2,500,000	\$2,500,000
	8	MSP - Early Intervention Program		\$7,500,000	\$7,500,000
	9	USOE - HB 149 - Online Education Survey		\$40,000	\$40,000
	10	USOE - SB 196 - Software for Special Needs Children		\$3,000,000	\$3,000,000
	11	MSP - BTS Arts Learning Program		\$4,000,000	\$4,000,000
	12	USOE - HB 115 - Peer Assistance and Review Pilot Program		\$300,000	\$300,000
	13	USOE - Utah Futures		\$3,000,000	\$3,000,000
	14	ISEE - Restore RFP Program Funding		\$100,000	\$100,000
	15	UEN - E-Rate Matching Incentive		\$3,600,000	\$3,600,000
	16	USOE - HB 279 - Utah Schools Seismic Hazard Inventory		\$500,000	\$500,000
	17	MSP - SB 81 - Paraeducator Funding		\$500,000	\$500,000
<b>Public Education Total</b>			<b>\$2,682,000</b>	<b>\$50,840,000</b>	<b>\$53,522,000</b>



<http://le.utah.gov>

# Utah State Legislature

**Senate** • Utah State Capitol Complex • 320 State Capitol  
PO Box 145115 • Salt Lake City, Utah 84114-5115  
(801) 538-1035 • fax (801) 538-1414

**House of Representatives** • Utah State Capitol Complex • 350 State Capitol  
PO Box 145030 • Salt Lake City, Utah 84114-5030  
(801) 538-1029 • fax (801) 538-1908

## MEMORANDUM

**TO:** Executive Appropriations Committee  
Sen. Lyle Hillyard, Co-Chair  
Rep. Mel Brown, Co-Chair  
Sen. Kevin Van Tassell, Vice-Chair  
Rep. John Dougall, Vice-Chair

**FROM:** Public Education Appropriations Committee  
Sen. Howard Stephenson, Co-Chair  
Rep. Merlynn Newbold, Co-Chair  
Rep. Ken Sumsion, Vice-Chair

**DATE:** February 21, 2012

**SUBJECT:** Conforming Amendments

On February 15, 2012, the Public Education Appropriations Subcommittee adopted budget recommendations that supplement the recommendations contained in the subcommittee report. These recommendations include the following:

### *WPU Value Increases*

In addition to the compensation package mentioned above, the subcommittee recommends that any funding allocated to public education in excess of the ongoing and one-time priority lists adopted by the subcommittee be used to increase the WPU Value.

### *Estimated Basic Tax Rate and Revenue*

The subcommittee adopted an estimated Basic Property Tax Rate of 0.001665 for FY 2013 to generate an estimated \$289,021,900 in local property tax revenue to support the Basic School Program in the Minimum School Program.

### *Priority List Clarifications*

The subcommittee's ongoing priority list includes two items without a dollar amount: Necessarily Existent Small Schools Formula Increase (Priority #18) and SB 76 –

Collaborative Performance Bonus (Priority #21). Subcommittee members recommended varying levels of funding for both programs through the prioritization process. The subcommittee recommends that the EAC determine the funding amounts for these programs.

The third priority “MSP - Single WPU Value (WPU @ \$2,577 to \$2,816)” requires a transfer of the remaining \$22,698,900 in the Flexible Allocation – WPU Distribution program to the Special Education Add-on and Career & Technical Education Add-on programs. The total cost of raising these two programs to the same WPU Value as all other WPU programs is estimated at \$23.8 million. The requested amount is the difference between the total cost and the amount available in the Flexible Allocation program. If the EAC chooses to fund the Single WPU Value request, it may also want to transfer the remaining Flexible Allocation funding to these two programs.

#### *Federal Funds*

The subcommittee approved a supplemental authorization of \$22,866,300 for the federal Education Jobs Fund approved during the 2011 General Session. This amount includes \$21,371,000 in unused funding remaining from the original FY 2011 authorization and an additional allocation from the federal government of \$1,495,300. Any unused portion of the original FY 2011 allocation can be used by local education agencies in FY 2012 under federal guidelines.

House Bill 1, “Public Education Base Budget Amendments” (2012 General Session) included \$3,433,400 in federal funds for the State Charter School Board. These funds were not renewed by the federal government and the subcommittee removed the authorization from the budget.

#### *Detailed Appropriations Structure for the USOE*

The subcommittee voted to increase the number of budgeted programs at the Utah State Office of Education from four to thirteen. This change is aimed at providing the Legislature with more information on internal budget actions at the Utah State Office of Education.



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## MEMORANDUM

**TO:** Executive Appropriations Committee  
Sen. Lyle Hillyard, Co-Chair  
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Rep. John Dougall, Vice-Chair

**FROM:** Public Education Appropriations Committee  
Sen. Howard Stephenson, Co-Chair  
Rep. Merlynn Newbold, Co-Chair  
Rep. Ken Sumsion, Vice-Chair

**DATE:** February 21, 2012

**SUBJECT:** Proposed Concepts Related to Subcommittee Budget Actions

On February 15, 2012, the Public Education Appropriations Subcommittee adopted several budgetary concepts that might be enacted through intent language or statute. The subcommittee recommends that the EAC review these concepts and direct staff to research the appropriate method to implement any of these items approved by the EAC. The subcommittee also recommends that EAC determine the appropriate vehicle for the Legislature to use in adopting the concepts. Concepts adopted by the subcommittee include:

### *Compensation Package for Public Education Employees*

The subcommittee recommends that when the Legislature determines a compensation package for state employees that it will also provide sufficient funding through the Weighted Pupil Unit value to allow local education agencies to provide the same level of compensation to public education employees. This includes increases in base salary, health and dental benefits, and retirement.

### *Career & Technical Education*

1. Allocation of Funding
  - a. Request that the State Board of Education develop a student-based distribution system that takes into account the relative cost of different programs.
  - b. Higher cost and high demand programs will receive more funding.
  - c. The new distribution formula cannot exceed current funding appropriated by the Legislature but can include an annual adjustment for student growth.
  - d. Make recommendations to the Legislature.
2. Phase-Out of 2011 General Session Statute Change
  - a. Continue to disallow LEAs from counting students in ADM that leave a high school campus to attend a UCAT facility.
  - b. Provide one-time funding over a 2-3 year time frame to allow time for school districts to adjust to funding changes.

### *Charter Schools*

3. Local Replacement Phase-Out
  - a. Phase out state funding for the Local Replacement Formula over 13 years (or one grade each fiscal year).
  - b. School districts will assume the cost of the program, except Debt Service, over the 13 year period.
4. Mentoring & Training
  - a. Allow up to \$200,000 of the funding appropriated for charter school start-up funding to assist with the formation of a new school.
  - b. Funds managed through the State Charter School Board and may be used to provide peer assistance stipends for knowledgeable individuals to assist newly forming charter schools and in-house support through the Charter School office.

### *Beverly Taylor Sorenson Elementary Arts Learning Program*

5. Matching Funds
  - a. In addition to current language requiring schools to match 10% of the funding they receive for the program, require the entire appropriation be matched with private dollars.
  - b. Matching funds will increase the number of schools able to participate.

*Early Intervention (Optional Extended-day Kindergarten)*

6. Use of Funding
  - a. Require that funds appropriated for Optional Extended-day Kindergarten be used to support an academic program teaching age appropriate literacy and numeracy skills to kindergarteners.
  - b. Implement programs using evidence-based early intervention models that produce results.

*Education Agencies*

7. UPSTART
  - a. Require the State Board of Education to assign unique student identification numbers to each student participating in the program.
8. K-3 Reading Software
  - a. Request the State Board of Education issue an RFP to select one software program to be made available statewide in grades K-3 for literacy instruction.
  - b. The software program shall include individualized instruction to teach each student the five strands of literacy. Include assessment, tracking, and reporting to teachers.
  - c. Request that the State Board of Education develop a way to evaluate the performance of this program and the K-3 reading program implemented last year be able to evaluate each effectively
9. IT Academy
  - a. Funding is used for an information technology training program that leads to students earning a certificate and leads to obtaining employment.
  - b. Funded through school CTE programs.
10. Utah Common Core
  - a. A department or agency of the state (including a local education agency) may not implement a directive from the federal government in respect to the common core.
  - b. An agency must first report its intent to implement a directive to the Education Interim Committee.
  - c. The Education Interim Committee may recommend the Legislature pass legislation authorizing or prohibiting state compliance with the directive.
  - d. The Legislature may pass legislation authorizing or prohibiting the state's compliance with directives from the federal government.

*Interim Study Items*

11. Request that the Public Education Appropriations Subcommittee, Education Interim Committee, or a specialized committee oversee a comprehensive study of the Minimum School Program.
  
12. Concurrent Enrollment
  - a. Study the current program structure, costs, delivery, and coordination with USHE institutions.
  
13. Necessarily Existent Small Schools
  - a. Study the current statutory formula, including qualification and distribution of funding.
  - b. Look into cost differentials between small isolated schools and other schools to determine appropriate cost structure.
  - c. Request more rural representation on the Public Education Appropriations Subcommittee.
  - d. Request the State Board of Education develop a plan to optimize the use of distance learning and online learning options in NESS schools. Include a report by NESS schools explaining their current efforts in these areas.



# FEDERAL FUNDS: PUBLIC EDUCATION

PUBLIC EDUCATION APPROPRIATIONS SUBCOMMITTEE  
STAFF: THOMAS YOUNG & BEN LEISHMAN

ISSUE BRIEF

**SUMMARY**

Utah Code Annotated 63J-5-201 states: “The Legislative Fiscal Analyst shall submit a federal funds request summary for each agency to the legislative appropriations subcommittee responsible for that agency’s budget for review during each annual general session. Each legislative appropriations subcommittee shall review the federal funds requests summary and may recommend the agency accept the federal funds or participate in the federal program for the fiscal year under consideration, or recommend that the agency not accept the federal funds, or not participate in the federal program for the fiscal year under consideration.”

The list that follows identifies the federal funds grants anticipated for the agencies within the purview of the Public Education Appropriations Subcommittee.

**FY 2012 Overview**

Supplemental Federal Funds Request Summary for State FY 2012															
July 1, 2011 through June 30, 2012															
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
<b>MINIMUM SCHOOL PROGRAM</b>															
1	Education Jobs	84.41	X	\$1,495,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(I).
Division/Program Totals				\$1,495,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	
<b>PUBLIC EDUCATION TOTALS</b>															
State FY 2012				\$1,495,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	

**FY 2013 Overview**

Federal Funds Request Summary for State FY 2013															
July 1, 2012 through June 30, 2013															
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
<b>UTAH STATE OFFICE OF EDUCATION</b>															
1	IDEA Disabilities Educ Act	84.027A		\$156,260,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	95%	0.00	--
2	Title I Grants to LEA	84.010A		\$103,772,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	98%	0.00	--
3	Improving Teacher Quality-State	84.367A		\$18,765,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	97%	0.00	--
4	Voc Educ Basic Grant	84.048A		\$15,058,500	\$0	\$0	\$0	\$1,547,583	\$0	\$212,615,340	\$214,162,923	\$0	49%	0.00	Total State funds spent for CTE in USHE, UCAT, Public Education FY 11
5	State Assessments	84.369A		\$5,910,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2%	0.00	--

PUBLIC EDUCATION – FEDERAL FUNDS

6	After School 21st Cnt.Learning Center	84.287C	\$6,005,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	97%	0.00	--	
7	Other Grants	Various* ***	\$8,337,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	90%	0.00	--	
8	English Language Acq-Formula	84.365A	\$6,004,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	92%	0.00	--	
9	Reading First	84.357A	\$1,185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	98%	0.00	--	
10	Adult Education	84.002A	\$2,809,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	86%	0.00	--	
11	Preschool Special Educ IDEA	84.173A	\$5,431,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(I)	
12	Safe & Drug-free Schools	84.186A	\$766,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	93%	0.00	--	
13	NCLB-Migrant Education	84.011A	\$2,041,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	89%	0.00	--	
14	Tech Literacy	84.318	\$3,177,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-	
15	Math and Science Partnerships	84.366B	\$1,277,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	62%	0.00	--	
16	State Improvement Grant-IDEA	84.323	\$372,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(I)	
17	Title I Neglected and Delinquent	84.013A	\$761,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	84%	0.00	--	
18	Robert C. Bryd Honors Scholarship	84.185A	\$483,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--	
19	NCLB-Even Start State Grant	84.213C	\$457,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	88%	0.00	--	
20	McKinney Vento Homeless Children	84.196	\$867,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	0.00	--	
21	Workplace and Community Transition Training for Incarcerated Youth Offenders Program	84.331A	\$119,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--	
Division/Program Totals			\$339,867,100	\$0	\$0	\$0	\$1,547,583	\$0	\$212,615,340	\$214,162,923	\$0	92%	0.00	
***Includes CFDA 12.901, 84.051, 84.144, 84.293, 84.368, 84.371, 84.377, 84.384, 94.004														
<b>NUTRITION PROGRAMS</b>														
1	National School Lunch Program	10.555	\$85,737,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(I)	
2	Child and Adult Care Food Program	10.558	\$26,819,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	95%	0.00	--	
3	School Breakfast Program	10.553	\$17,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(I)	
4	State Admin Expenses (SEA)	10.560	\$1,880,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--	
5	Summer Food Service Program	10.559	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	98%	0.00	--	
6	Fresh Fruit and Vegetable Program	10.582	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(I)	
7	Emerg. Food Assist. Prog. Comm.	10.569	\$718,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(I)	
8	Child and Adult Care Food Program	10.558	\$4,989,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(I)	
9	Special Milk Program	10.556	\$76,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-	
Division/Program Totals			\$141,320,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	98%	0.00		
<b>UTAH SCHOOLS FOR DEAF AND BLIND</b>														
1	IDEA D/B Ctr. Sp. Ed.	84.326C	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--	
Division/Program Totals			\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00		
<b>PUBLIC EDUCATION TOTALS</b>														
State FY 2013			\$481,279,800	\$0	\$0	\$0	\$1,547,583	\$0	\$212,615,340	\$214,162,923	\$0			

**Subcommittee Options for Federal Grants**

As per UCA 63J-5-201, the Subcommittee has the following three options:

1. Recommend that the agency accept the federal funds or participate in the federal program for the fiscal year under consideration;
2. Recommend that the agency not accept the federal funds or participate in the federal program for the fiscal year under consideration;
3. Direct the agency to accept some, but not all the federal funds listed.

***Grants Subject to Approval by the Executive Appropriations Committee***

As per UCA 63J-5-204, grants received after this approval process by the subcommittee that meet any of the following three criteria must be approved by the Executive Appropriations Committee:

1. More than \$50,000 and up to \$1,000,000;
2. Add 1 to 10 permanent or part-time employees;
3. Require any State match up to \$1,000,000.

***Grants Subject to Approval by the Full Legislature***

As per UCA 63J-5-204, grants received after this approval process by the subcommittee that meet any of the following three criteria must be approved by the full Legislature.

1. Above \$1,000,000;
2. Add 11 or more permanent or part-time employees;
3. Require any State match above \$1,000,000.