

Public Education Appropriations Subcommittee

Budget Motions – FY 2009 General Session

February 12, 2009

Motion: I move to adopt the FY 2010 Base Budget for each line-item as detailed in the Budget Brief titled “FY 2010 Base Budget Tables” for the School Building Programs, Utah State Office of Education – Indirect Cost Pool, State Charter School Board, Educator Licensing, Child Nutrition Programs, Education Contracts, Fine Arts Outreach, Science Outreach, Utah Schools for the Deaf and the Blind, and the USDB Institutional Council.

Motion: I move to approve the full-time equivalent positions of the Utah State Office of Education – Indirect Cost Pool at 46 FTE and the following rate structure:

- a. 12 percent of personal service costs supported by restricted funds.
- b. 16 percent of personal service costs supported by unrestricted funds.

Motion: I move to adopt the FY 2010 Base Budget for the Minimum School Program as detailed in the spreadsheet titled “Minimum School Program – 2009 General Session Base Budget”. This Base Budget includes total Basic Levy revenue of \$273,950,764 in FY 2010 and an estimated Basic Rate of 0.001303. Further, the Base Budget includes an estimated reduction in Uniform School Fund Restricted – Interest and Dividends revenue of (\$6,499,500) and the commensurate reduction in the School LAND Trust Program.

Motion: I move to recommend the Enrollment Growth Cost Estimates detailed in the Issue Brief titled “Student Enrollment Growth” to the Executive Appropriations Committee with the following changes:

- a. Exclude the Voted & Board Leeway Rate Change of \$13,836,500
- b. Reduce the amount for the Charter School Local Replacement to \$8,330,800 (accounts for the 25% payment required by school districts)

Further, I move to recommend that the Executive Appropriations Committee apply the offset generated through increased Basic Levy revenue to cost of student enrollment growth. This offset totals \$13,219,014, making the net cost of student enrollment growth \$71,425,009.

Motion: I move to direct staff, in conjunction with the co-chairs, to draft language to be included in the bill “Minimum School Program Budget Amendments” to delay the statutory rate change associated with the Voted & Board Leeway Programs.

Motion: I move to separate the Base Budget for the Utah State Office of Education into two line-items as detailed in the Budget Brief titled “FY 2010 Base Budget Tables” and the supplemental tables titled “Utah State Board of Education – State Office of Education: FY 2010 Base Budget without Initiative Programs” and “USOE – Initiative Programs.”

I further move to adopt the FY 2010 Base Budgets for each of these new line-items as detailed in the tables.

Motion: I move approval of the federal funds identified in the Issue Brief titled “Federal Funds” and recommend that the state agencies identified in the brief accept the federal funds and/or participate in the federal programs listed in the brief. Further, I move that the subcommittee submit this list of these recommended federal funds to the Executive Appropriations Committee.

Motion: I move approval of the FY 2010 Educator Licensing fee schedule found on page 3 of the Budget Brief titled “Educator Licensing.”

Motion: Under Section 63J-1-402 of the Utah Code, the Legislature intends that any remaining amount of the \$1,500,000 ongoing General Funds provided by the Laws of Utah 2008, Chapter 2, State Agency and Higher Education Base Budget Appropriations, Item 212, and any remaining amount of the \$1,000,000 ongoing and \$1,000,000 one-time General Funds provided by the Laws of Utah 2008, Chapter 392, New Fiscal Year Supplemental Appropriations Act, Item 142, shall not lapse for the State Board of Education, Carson Smith Special Needs Scholarship, at the close of Fiscal Year 2009.

Motion: I move to recommend that the Executive Appropriations Committee transfer \$3,171,700 of the \$3,983,600 in one-time Uniform School Funds appropriated to the Minimum School Program – Educator Salary Adjustments in FY 2009 in Senate Bill 4 (2009 General Session) to the School Building Program to provide a one-time offset in FY 2009 for the ongoing reduction made in Senate Bill 4.