Public Education Appropriations Subcommittee
Motions – 2017 General Session
February 13, 2017

Budget Reallocations

Motion 1: I move to transfer $220,000 ongoing from the Special Education – Impact Aid program to the MSP Categorical Program Administration line item to fund the administration of state special education programs.

Motion 2: I move to transfer $187,600 ongoing in FY 2018 and $780,000 one-time in FY 2017 to pay administrative costs associated with the Digital Teaching and Learning Program.

Motion 3: I move to reallocate $500,000 ongoing from Math Teacher Training funding to financial operations staff at $329,000 ongoing and prevention, discipline, and student support specialist at $171,000 in the State Administrative Office line-item.

Motion 4: I move to transfer $200,000 ongoing from the State Board of Education – State Administrative Office line-item to the State Board of Education – Initiative Programs line-item to combine all funding for the General Financial Literacy program.

Motion 5: I move to transfer $2,600 ongoing in Education Funds appropriated to the Electronic High School in the FY 2018 base budget back to the Education Fund. This amount was appropriated in FY 2017 to pay compensation costs. With the program ending in FY 2017, the ongoing compensation funding is not needed.

Motion 6: I move to transfer $50,000 ongoing from the Integrated Student & New Facility Learning program to the Informal Science Education Enhancement (iSEE) program and direct the State Board of Education through intent language to combine grant amounts for iSEE providers receiving both grants.

Motion 7: I move to transfer funding among operating divisions at the State Administrative Office so the appropriations made by the Legislature match the organizational structure of the office. See Table A at the end of the document.

Motion 8: I move to approve transfers among line-items and programs for FY 2017 to fund the indirect cost pool at the State Board of Education – State Administrative Office in line with the indirect cost pool transfers for FY 2017 intent language. This motion does not require any increased funding. See Table B below:

Table B			
Line-item	**Appropriated indirect cost pool transfer FY 2017**	**Adjusted indirect cost pool transfer FY 2017**	**Difference (Absolute value)**
Teaching and Learning (Student Access to High Quality School Readiness)	0	(25,200)	25,200
Child Nutrition	(167,700)	(321,600)	153,900
Education Contracts	0	(23,500)	23,500
State Charter School Board	(49,100)	(197,000)	147,900
Educator Licensing	(106,800)	(320,700)	213,900
MSP Categorical Program Administration	0	(287,200)	287,200
Initiative Programs	(31,100)	(68,300)	37,200

Non-State Fund Changes

Motion 9: I move to transfer the fund balance in the Interest and Dividends Account to the Trust Distribution Account which includes the following revenue source changes to appropriations made in Senate Bill 1, Public Education Base Budget Amendments:

Related to Basic School Program – School LAND Trust Program	
Interest & Dividends Account	($45,000,000)
Trust Distribution Account	$45,000,000

State Administrative Office – School Trust	
Interest & Dividends Account	($635,100)
Trust Distribution Account	$635,000

Motion 10: I move to approve an estimated increase of $5.4 million in Trust Distribution Account funding for the School LAND Trust program.

Motion 11: I move to increase the allocation to the State Board of Education – State Administrative Office - School Trust section by $66,500 ongoing from the Trust Distribution Account beginning in FY 2018 to cover increased indirect cost pool costs as discussed in the issue brief titled, "Utah State Board of Education Indirect Cost Pool" and posted online under the "Meeting Materials" section for the Monday, February 1, 2017 meeting of the Public Education Appropriations Subcommittee.

Motion 12: I move to increase the allocation to the School and Institutional Trust Fund Office by $21,000 ongoing from the School and Institutional Trust Fund Management Account beginning in FY 2018.

Motion 13: I move to increase the allocation to the Autism Awareness Program by $29,000 ongoing from the Autism Awareness Restricted Account in FY 2018. The allows the program to access all funding in the Autism Awareness Restricted Account as discussed in the presentation titled, "Initiative Programs" and posted online under the "Meeting Materials" section for the Monday, February 3, 2017 meeting of the Public Education Appropriations Subcommittee.

Motion 14: I move to increase the allocation to the State Board of Education – Educator Licensing line-item by $199,100 one-time in FY 2017 and $199,100 ongoing in FY 2018 from the Professional Practices Restricted Subfund as outlined in the presentation titled, "Educator Licensing" and posted online under the "Meeting Materials" section for the Monday, February 7, 2017 meeting of the Public Education Appropriations Subcommittee.

Regulatory Motions

Motion 15: I move to approve the estimated federal fund receipts for the State Board of Education line-items and programs as detailed in the issue brief titled, "Utah State Board of Education Federal Funds" and posted online under the "Meeting Materials" section for the Monday, February 1, 2017 meeting of the Public Education Appropriations Subcommittee.

Motion 16: I move to approve the fee schedule detailed in the Utah State Board of Education - Fees issue brief posted online under the "Meeting Materials" section for the Monday, February 7, 2017 meeting of the Public Education Appropriations Subcommittee.

Motion 17: I move to recommend to the Executive Appropriations Committee to move the budget for the School and Institutional Trust Fund Office (SITFO) to another appropriations subcommittee more suited to reviewing the investment of state resources and that SITFO report annually to the Public Education Appropriations subcommittee during the interim.

This move does not impact the School Trust section at the State Board of Education which is responsible for the allocation of funding to school districts and charter schools.

Motion 18: I move to approve closure of the Child Nutrition Program Commodities Fund. I further move that the subcommittee chairs send a letter to the Division of Finance directing them to close the fund and transfer any fund balance to the Child Nutrition line item as discussed in the presentation titled, "Child Nutrition" and posted online under the "Meeting Materials" section for the Monday, February 3, 2017 meeting of the Public Education Appropriations Subcommittee.

Motion 19: I move to approve the addition of the estimated beginning and closing nonlapsing balances for the State Administrative Office, Education Contracts, State Charter School Board, and Initiative Programs line items for FY 2018 as discussed in the presentation titled, "State Board of Education: FY 2018 Estimated Beginning and Closing Nonlapsing Balances" and posted online under the "Meeting Materials" section for the Monday, February 9, 2017 meeting of the Public Education Appropriations Subcommittee.

Intent Language

Motion 20: I move to approve the following intent language:

Teacher Supplies & Materials
(1) As used in this section, "classroom teacher" or "teacher" means permanent teacher posit ions filled by one teacher or two or more job-sharing teachers:
(a) who are licensed personnel;
(b) who are paid on the teacher's salary schedule;
(c) who are hired for an entire contract period; and
(d) whose primary function is to provide instructional or a combination of instructional and counseling services to students in public schools.

(2) (a) The State Board of Education shall distribute money appropriated for Teacher Supplies and Materials to classroom teachers in school districts, charter schools, and the Utah Schools for the Deaf and the Blind based on the number of classroom teachers in each school as compared to the total number of classroom teachers.
(b) Teachers shall receive up to the following amounts:
(i) a teacher on salary schedule steps one through three teaching in grades kindergarten through 6 or preschool handicapped: $250;
(ii) a teacher on salary schedule steps one through three teaching in grades 7 through 12: $200;
(iii) a teacher on salary schedule step four or higher teaching in grades kindergarten through 6 or preschool handicapped: $175; and
(iv) a teacher on salary schedule step four or higher teaching in grades 7 through 12: $150.
(c) If the appropriation is not sufficient to provide each teacher the full amount allowed under Subsection (2)(b), teachers on salary schedule steps one through three shall receive the full amount allowed with the remaining money apportioned to all other teachers.

(3) Teachers shall spend money appropriated for classroom supplies and materials for school supplies, materials, or field trips under rules adopted by the State Board of Education.

Division of Finance: Trust Distribution Account
The Legislature intends that the Division of Finance transfer the fund balance in the Interest and Dividends Account to the Trust Distribution Account on July 1, 2017 pursuant to the Laws of Utah, Volume 1, Chapter 172.

Revenue from SAGE Licensing
The Legislature intends that the Utah State Board of Education use any nonlapsing balances generated from the licensing of Student Assessment of Growth and Excellence (SAGE) questions to develop additional assessment questions, provide professional learning for Utah educators, and for risk mitigation expenditures.

Indirect Cost Pool transfers for FY 2017
Notwithstanding the fees in H.B. 8, "State Agency Fees and Internal Service Fund Rate Authorization and Appropriations," (2016 General Session, lines 7322 & 7325), the Legislature intends that the Utah State Board of Education is authorized to charge an indirect cost pool rate of up to 15 percent for restricted funds and up to 26 percent for unrestricted funds where possible for FY 2017.

Science Outreach
The Legislature intends that the State Board of Education combine the grant awards for the Informal Science Education Enhancement (iSEE) program and the Integrated Student and New Facility Learning program into one grant for those organizations that participate in both grant programs.

State Administrative Office line-item

Table A:	S.B. 1 BASE BUDGET	Proposed FY2018 Budget
Appropriations Units	**Appropriation**	**Total**
Indirect Cost Pool		
Revenue Transfers	$ -	$ 6,222,600.00
	$ -	$ 6,222,600.00
Student Achievement		
Education Fund		$ 303,600.00
Revenue Transfers		$ (52,100.00)
	$ -	$ 251,500.00
Data and Statistics		
Education Fund		$ 805,700.00
Federal Funds		$ 1,442,700.00
Revenue Transfers		$ (181,700.00)
		$ 2,066,700.00
Statewide Online Education Program		
Education Fund	$ 750,000.00	$ 750,000.00
Beginning nonlapsing balance		
Closing nonlapsing balance		
Revenue Transfers		$ (49,000.00)
	$ 750,000.00	$ 701,000.00
Teaching & Learning		
Education Fund	$ 5,475,800.00	$ 5,162,700.00
General Fund		$ 200,000.00
Federal Mineral Lease	$ 363,200.00	$ 363,200.00
Federal Funds	$ 20,076,500.00	$ 20,076,500.00
Beginning nonlapsing balance		$ -
Closing nonlapsing balance		$ -
Revenue Transfer	$ (698,000.00)	$ (675,100.00)
Dedicated Credits	$ 5,660,000.00	$ 5,660,000.00
	$ 30,877,500.00	$ 30,787,300.00
Student Advocacy Services		
Education Fund	$ 387,900.00	$ 1,053,500.00
General Fund		$ 107,800.00
GFR-Substance Abuse Prevention		$ 506,400.00
Federal Funds		$ 115,148,600.00
Dedicated Credits		$ 107,000.00
Beginning nonlapsing balance		$ -
Closing nonlapsing balance		$ -
Revenue Transfers	$ (259,600.00)	$ (750,800.00)
	$ 128,300.00	$ 116,172,500.00

Assessment & Accountability		
Education Fund	$ 13,715,700.00	$ 13,384,800.00
Federal Mineral Lease	$ 148,900.00	$ 37,300.00
Federal Funds	$ 4,829,100.00	$ 5,503,000.00
Beginning nonlapsing balance		$ -
Closing nonlapsing balance		$ -
Revenue Transfers	$ (798,200.00)	$ (370,200.00)
	$ 17,895,500.00	$ 18,554,900.00

Board & Administration		
Education Fund	$ 7,065,000.00	$ 3,847,800.00
GFR Land Exchange Distribution Account	$ 16,900.00	$ 16,900.00
General Fund	$ 200,000.00	$ -
Federal Mineral Lease	$ 779,500.00	$ 779,500.00
Federal Funds	$ 65,900.00	$ -
Dedicated Credits	$ 219,600.00	$ 232,900.00
Dedicated Credits One-time	$ -	$ -
Revenue Transfer	$ 5,280,200.00	$ (242,900.00)
	$ 13,627,100.00	$ 4,634,200.00

Financial Operations		
Education Fund	$ 1,260,900.00	$ 2,675,000.00
Federal Funds	$ 18,100.00	$ 177,800.00
Dedicated Credits	$ 13,300.00	$ -
Beginning nonlapsing approp balances		$ -
Closing nonlapsing approp balances		$ -
Revenue Transfers	$ (320,100.00)	$ (447,500.00)
	$ 972,200.00	$ 2,405,300.00

Career & Technical Education		
Education Fund	$ 2,184,400.00	$ 1,962,800.00
General Fund	$ 107,800.00	$ -
Federal Mineral Lease	$ 162,900.00	$ -
GFR-Substance Abuse Prevention	$ 506,400.00	$ -
Federal Funds	$ 18,063,900.00	$ 16,466,300.00
Dedicated Credits	$ 107,000.00	
Beginning nonlapsing approp balances		$ -
Closing nonlapsing approp balances		$ -
Revenue Transfers	$ (550,500.00)	$ (527,000.00)
	$ 20,581,900.00	$ 17,902,100.00

District Computer Services		
Education Fund	$ 2,924,300.00	$ 3,667,700.00
Federal Mineral Lease	$ 83,300.00	$ 445,000.00
Federal Funds	$ 4,172,000.00	$ 639,600.00
Revenue Transfers	$ (872,500.00)	$ (883,400.00)
	$ 6,307,100.00	$ 3,868,900.00

Policy and Communication		
Education Fund		$ 637,300.00
Beginning nonlapsing approp balances		$ -
Closing nonlapsing approp balances		$ -
Revenue Transfers		$ (161,200.00)
		$ 476,100.00

Fed Elem & Secondary Education		Combined with PAI
Education Fund	$ 359,900.00	$ -
Federal Funds	$ 112,229,000.00	$ -
Revenue Transfer	$ 300,500.00	$ -
	$ 112,889,400.00	$ -
Law & Legislation		
Education Fund	$ 292,100.00	$ 220,400.00
Revenue Transfers	$ (61,700.00)	$ (37,700.00)
	$ 230,400.00	$ 182,700.00
Public Relations		Combined with PAN
Education Fund	$ 75,300.00	$ -
Federal Mineral Lease	$ 87,200.00	$ -
	$ 162,500.00	
School Trust		
Federal Mineral Lease	$ 63,500.00	$ 63,500.00
Interest & Dividends	$ 635,100.00	$ 635,100.00
Land Grant Management	$ 2,000.00	$ 2,000.00
Dedicated Credits	$ 9,000.00	$ 9,000.00
Beginning nonlapsing approp balances		$ -
Closing nonlaping approp balances		$ -
Revenue Transfer	$ (116,900.00)	$ (116,900.00)
	$ 592,700.00	$ 592,700.00
Special Education		
Education Fund	$ 48,600.00	$ 68,600.00
Federal Funds	$ 181,437,400.00	$ 181,437,400.00
Revenue Transfer	$ (420,700.00)	$ (412,600.00)
	$ 181,065,300.00	$ 181,093,400.00
Math Teacher Training		
Education Fund	$ 500,000.00	$ 500,000.00
	$ 500,000.00	$ 500,000.00
Pilot Teacher Retention Grant Program		
Education Fund	$ 250,000.00	$ 250,000.00
	$ 250,000.00	$ 250,000.00
Total		
General Fund	$ 307,800.00	$ 307,800.00
Education Fund	35,289,900.00	35,289,900.00
Federal Funds	340,891,900.00	340,891,900.00
Dedicated Credits Revenue	6,008,900.00	6,008,900.00
Federal Mineral Lease	1,688,500.00	1,688,500.00
Interest and Dividends Account	635,100.00	635,100.00
Land Exchange Distribution Account (GFR)	16,900.00	16,900.00
Land Grant Management Fund	2,000.00	2,000.00
Substance Abuse Prevention (GFR)	506,400.00	506,400.00