

Utah State Board of Education

SFY 2020 Budget Comparison

Current as of February 2019



				Governor's Recommendations	
A. Growth and the WPU	Amount	Ongoing	One-Time	Ongoing	One-Time
Enrollment Growth (aprx. 1.02%) Adjusted from previous estimates to match CDC calculation	\$39,900,000	\$35,600,000	\$4,300,000	\$14,710,300	\$4,281,200
WPU (5.5% Increase to the value of WPU) NOTE: 1% of the WPU's estimated to be \$32,000,000	\$176,000,000	\$176,000,000	\$0	\$126,979,800	\$0
Enrollment Growth for four Additional Below-the-line Programs ¹				\$238,500	\$0
Business Cycle Management- Pre-fund Future Enrollment Growth for Times of Fiscal Stress ²				\$35,000,000	\$7,500,000
WPU Value Amount ³				\$18,766,500	\$0
Section A Subtotal:	\$215,900,000			\$195,695,100	\$11,781,200
				Governor's Recommendations	
B. LEA Funding	Amount	Ongoing	One-Time	Ongoing	One-Time
Safe and Healthy Schools	\$97,835,000	\$30,780,000	\$67,055,000	\$0	\$0
School Counseling				\$31,745,000	\$0
Flexible allocation for Safety & Other Facility Needs (Local Match Required)				\$0	\$66,000,000
Capital Outlay Foundation Program				\$0	\$25,000,000
Public Safety Liaison, Mental Health Specialist, & State Oversight and Training				\$400,000	\$0
To/From Transportation	\$5,000,000	\$5,000,000	\$0	\$0	\$0
Necessarily Existent Small Schools- NESS	\$500,000	\$500,000	\$0	\$0	\$0
WPU Add-on for Rural Students				\$3,000,000	\$0
Add-on for Students at Risk of Academic Failure				\$15,275,000	\$0
School Facilities- Grants to Improve School Outdoor Water Efficiency				\$0	\$10,000,000
Flexible Allocation- For Local Priorities, Including ⁴ Support for Counseling and Mental Health Needs				\$0	\$65,150,000
Educator Bonuses				\$0	\$30,000,000
Talent Ready Utah- K-12 Technology Curriculum				\$3,865,000	\$0
Computer Science Grants	\$7,150,000	\$7,150,000	\$0	\$0	\$0
Certified Teacher Librarian (Libraries)	\$3,600,000	\$0	\$3,600,000	\$0	\$0
University of Utah Reading Clinic	\$525,000	\$525,000	\$0	\$525,000	\$0
Statewide Advising Corps	\$2,997,500	\$2,997,500	\$0	\$5,995,000	(\$2,997,500)
Sorenson Arts Learning Program	\$1,500,000	\$1,500,000	\$0	\$0	\$0
Intervention for Reading Difficulties	\$350,000	\$350,000	\$0	\$0	\$0
iSEE 6% Increase	\$282,900	\$282,900	\$0	\$0	\$0
Section B Subtotal:	\$119,740,400			\$60,805,000	\$193,152,500
Sections A and B Totals:	\$335,640,400			\$256,500,100	\$204,933,700

Requests for Conversion <i>One-time use to ongoing or Legislation</i>				Governor's Recommendations	
	Amount	Ongoing	One-Time	Ongoing	One-Time
LEARN Platform (Request to move current one-time appropriation to ongoing)	\$1,700,000	\$1,700,000	\$0	\$0	\$0
Competency-Based Grants (Request for ongoing funding to support next steps in process)	\$2,000,000	\$2,000,000	\$0	\$0	\$0
Request for Conversion Section Subtotal:	\$3,700,000			\$0	\$0

C. USDB Funding				Governor's Recommendations	
	Amount	Ongoing	One-Time	Ongoing	One-Time
USDB Steps and Lanes	\$2,030,800	\$2,030,800	\$0	\$2,030,800	\$0
USIMAC IFR Sustainability	\$500,000	\$0	\$500,000	\$0	\$500,000
LEA Opt out funding (Canyons and Washington School Districts)	\$1,724,300	\$1,724,300	\$0	\$0	\$0
Springville Building Cost Overrun				\$0	\$3,000,000
Section C Subtotal:	\$4,255,100			\$2,030,800	\$3,500,000

D. USBE Office Budget				Governor's Recommendations	
	Amount	Ongoing	One-Time	Ongoing	One-Time
Utah School Information Management System	\$17,200,000	\$0	\$17,200,000	\$0	\$5,000,000
School Land Trust Section Budget	\$60,000	\$60,000	\$0	\$0	\$0
Section D Subtotal:	\$17,260,000			\$0	\$5,000,000

USBE Request Grand Total:

\$360,855,500

Governor's Recommendations Grand Total:

\$471,152,600

1 Pupil Transportation- Guarantee Transportation Levy; Title I Para-educators; Early Literacy; Early Intervention

2 This deposit into the Growth in Student Population Account is intended to help manage the budget over the business cycle and is intended to fund enrollment growth in times of fiscal stress

3 Governor recommends placing funding in the flexible allocation for local priorities, including support for Counseling and Mental Health Needs.

4 This ongoing funding is from the Teacher and Student Success Account created by HB293 during the 2018 General Session. The funding was appropriated on a one-time basis to the Flexible Allocation program in Fiscal Year 2019