

## USBE FY 2021 Budget Priorities - January 2020

Business Case Priorities	Business Case	FY 2020 One-Time	FY 2021 One- Time	FY 2021 Ongoing	Total - Business Case	Total - All Business Cases	Strategic Plan	Program Maint.	New/ Expanded Program
Required	USDB - Weighted Average Salary Adjustments	\$ -	\$ -	\$ 1,145,000	\$ 1,145,000	\$ 1,145,000		X	
Included in Base Budget	Enrollment Growth	\$4,700,000	\$ (33,690,000)	\$ 50,604,300	\$ 21,614,300	\$ 22,759,300	X	X	X
Priority #1	6% WPU Value Increase	\$ -	\$ -	\$200,541,000	\$200,541,000	\$223,300,300	X	X	X
Priority #2	Local Education Agency Financial Information Systems (HB 67)	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$227,300,300			X
Priority #3	Student Transportation	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$232,300,300		X	
Priority #4	Optional Enhanced Kindergarten (OEK)	\$ -	\$ -	\$ 18,647,200	\$ 18,647,200	\$250,947,500	X	X	X
Priority #5	Utah School Leadership Initiative	\$ -	\$ -	\$ 15,200,000	\$ 15,200,000	\$266,147,500	X		X
Priority #6	Enhancement for Accelerated Students Program	\$ -	\$ -	\$ 2,280,900	\$ 2,280,900	\$268,428,400	X		X
Priority #7	Concurrent Enrollment Program	\$ -	\$ -	\$ 4,913,600	\$ 4,913,600	\$273,342,000	X		X
Priority #8a	Beverley Taylor Sorenson Arts Learning Program (BTSALP) Maintenance	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$275,342,000		X	
Priority #8b	Beverley Taylor Sorenson Arts Learning Program (BTSALP) Expansion	\$ -	\$ -	\$ 5,400,000	\$ 5,400,000	\$280,742,000			X
Priority #9	University of Utah Reading Clinic	\$ -	\$ -	\$ 325,000	\$ 325,000	\$281,067,000			X
Priority #10	Early Childhood Grants	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$284,067,000	X	X	
		<b>\$4,700,000</b>	<b>\$ (33,690,000)</b>	<b>\$313,057,000</b>	<b>\$ 284,067,000</b>				
Key									
New Spending Below \$200 Million									
New Spending Between \$200 Million and \$300 Million									
New Spending Between \$300 Million and \$400 Million									
New Spending Above \$400 Million									