

Utah State Board of Education FY 2021 Budget Requests

Current as of January 2020



1. Growth and the WPU	Amount	Type of Request	FY2020 Funding Amount	Strategic Plan	Program Maint.	New/ Expanded
★ WPU (6% Increase to the value of WPU)	\$200,541,000	Ongoing	\$127,900,000	X	X	X
Enrollment Growth (aprx. 1.02%) <small>Adjusted from previous estimates to match CDC calculation Included in Base Budget</small>	\$4,700,000	One-time (2020)	\$35,700,000	X	X	X
	(\$33,690,000)	One-time (2021)				
	\$50,604,300	Ongoing				
Section 1 Subtotal:	\$222,155,300					
2A. Early Learning	Amount	Type	FY2020 Funding Amount	Strategic Plan	Program Maint.	New/ Expanded
★ Early Childhood (Preschool) Grants	\$3,000,000	Ongoing	\$9,105,500	X	X	
★ Optional Enhanced Kindergarten (OEK)	\$18,647,200	Ongoing	\$10,380,000	X	X	X
Quality Instruction in Early Grades (Preschool-Grade 3)	\$17,755,400	Ongoing	\$14,100,000	X		X
Section 2A Subtotal:	\$39,402,600					
2B. Safe & Healthy Schools	Amount	Type	FY2020 Funding Amount	Strategic Plan	Program Maint.	New/ Expanded
Student Safety	\$65,000,000	One-time (2021)	New Program	X		X
Section 2B Subtotal:	\$65,000,000					
2C. Personalized Teaching & Learning	Amount	Type	FY2020 Funding Amount	Strategic Plan	Program Maint.	New/ Expanded
★ Enhancement for Accelerated Students Program	\$2,280,900	Ongoing	\$5,483,300	X		X
★ Concurrent Enrollment Program	\$4,913,600	Ongoing	\$11,750,900	X		X
Section 2C Subtotal:	\$7,194,500					
2D. Effective Educators & Leaders	Amount	Type	FY2020 Funding Amount	Strategic Plan	Program Maint.	New/ Expanded
★ Utah School Leadership Initiative	\$15,200,000	Ongoing	\$5,483,300	X		X
Supporting Students Learning English in TSI Schools	\$636,800	Ongoing	\$4,509,586	X		X
	\$4,100	One-time (2021)				
Section 2D Subtotal:	\$15,840,900					

FY 2021 Budget Requests

3A. Flow Thru - Program Maintenance	Amount	Type of Request	FY2020 Funding Amount	Strategic Plan	Program Maint.	New/ Expanded
Adobe Create Utah	\$1,830,500	Ongoing	\$1,750,000		X	
STEM Endorsements	\$1,200,000	Ongoing	\$5,000,000		X	
Dual Language Immersion	\$477,100	Ongoing	\$5,000,000		X	
Teacher Salary Supplement Program (TSSP)	\$3,300,000	Ongoing	\$18,928,600		X	
	\$3,820,200	One-time (2020)				
iSEE	\$200,000	Ongoing	\$5,499,000		X	
Professional Outreach Program in Schools (POPS)	\$250,000	Ongoing	\$200,000		X	X
★ Beverly Taylor Sorenson Arts Learning Program (BTS) Maintenance	\$2,000,000	Ongoing	\$11,880,000		X	
Necessarily Existent Small Schools (NESS)	\$500,000	Ongoing	\$34,366,300		X	
★ Student Transportation	\$5,000,000	Ongoing	\$98,461,900		X	
Section 3A Subtotal:	\$18,577,800					
3B Flow Thru - New/Expanded Program	Amount	Type of Request	FY2020 Funding Amount	Strategic Plan	Program Maint.	New/ Expanded
Benchmark Assessment Grades 4-6	\$1,500,000	Ongoing	\$2,100,000			X
★ Beverly Taylor Sorenson Arts Learning Program Statewide Expansion	\$5,400,000	Ongoing	\$11,880,000			X
Utah Science, Technology and Research (USTAR) Centers Program	\$4,800,000	Ongoing	\$6,200,000			X
Underage Drinking Prevention Program	\$804,200	Ongoing	\$1,751,000			X
K-12 Computer Science Initiative-Grants Program	\$10,200,000	Ongoing	\$3,150,000			X
★ University of Utah Reading Clinic	\$325,000	Ongoing	\$1,866,514			X
★ Local Education Agency Financial Information Systems	\$4,000,000	Ongoing	—			X
Section 3B Subtotal:	\$27,029,200					

FY 2021 Budget Requests

4A. USBE Internal Program Maintenance	Amount	Type of Request	FY2020 Funding Amount	Strategic Plan	Program Maint.	New/Expanded
UPPAC Investigator	\$170,700	Ongoing	\$12,654,600		X	X
Partnership for Student Success (SB 67)	\$56,200	Ongoing	\$3,006,400		X	
USBE Intergenerational Poverty Grants	\$88,100	Ongoing	\$1,001,100		X	
Program Quality Enhancement (PQE) Grant	\$19,500	Ongoing	\$126,200		X	
Educational Technology Management System	\$1,700,000	Ongoing	\$1,726,200		X	
Fiscal Monitors to Safeguard the Integrity of Public Funds	1,301,400	Ongoing	New Program		X	X
Section 4A Subtotal:	\$3,335,900					
4B. USBE Internal New/Expanded Program	Amount	Type of Request	FY2020 Funding Amount	Strategic Plan	Program Maint.	New/Expanded
Qualtrics for Utah K-12 LEAs	\$1,350,000	Ongoing	New Program			X
UPPAC Ethics Training	\$600,000	Ongoing	New Program			X
Section H Subtotal:	\$1,950,000					
5. USDB	Amount	Type of Request	FY2020 Funding Amount	Strategic Plan	Program Maint.	New/Expanded
USDB Staffing Needs	\$1,140,000	Ongoing	\$43,365,623		X	
	\$20,000	One-time (2021)				
USDB - Millcreek Modular	\$425,000	One-time (2021)	New Program		X	
USDB - USIMAC	\$500,000	One-time (2020)	\$500,000		X	
USDB - Weighted Average Salary Adjustments	\$1,145,000	Ongoing	\$2,030,800			
Section 5 Subtotal:	\$3,230,000					
Total Ongoing Funding	\$362,936,900					
Total One-time (2020) Funding	\$9,020,200					
Total One-Time (2021) Funding	\$31,759,100					
Total Funding	\$403,716,200					

USBE Board Priority



Board Priorities are indicated by a star and numbered 1-10 in order of priority.

