

## USBE FY 2023 Budget Priorities

**February 03, 2022**

Business Case	USBE Budget Priority	Funding Requested - One-Time	Funding Requested - Ongoing	Funding Requested - Total	Advances USBE Strategic Plan	Maintains/ Funds Existing Program	Expands Existing Program	Notes
WPU Value Increase	1	\$0	\$186,350,300	\$186,350,300	X	X		JLC Priority
At-Risk WPU Add-On	2	\$28,600,000	\$0	\$28,600,000	X		X	
Full-Day Kindergarten	3	\$0	\$22,780,500	\$22,780,500	X		X	Strategy 1B
Reduce Curricular and Co-curricular Fees	4	\$180,000,000	\$0	\$180,000,000	X			
Transportation	5	\$0	\$5,000,000	\$5,000,000		X		JLC Priority
BTS Arts in All Schools	6	\$0	\$12,543,500	\$12,543,500			X	
Small District and Charter School Base Funding	7	\$8,600,000	\$0	\$8,600,000			X	
USBE Market Adjustments	8	\$0	\$6,322,500	\$6,322,500	X	X		
Critical USBE FTEs	9	\$27,500	\$1,622,300	\$1,649,800	X	X	X	Goal 2 Strategy 3C
Center for Continuous School Improvement	10	\$18,000	\$1,780,500	\$1,798,500	X		X	
Flexible, Educator-Directed Preparation and Collaboration Time	11	\$60,000,000	\$0	\$60,000,000	X			Goal 2
<b>Total</b>		<b>\$277,245,500</b>	<b>\$236,399,600</b>	<b>\$513,645,100</b>				

**USBE FY 2023 Budget Requests**

**February 03, 2022**

Request Category	One-Time	Ongoing	Total
Base Budget Items	\$13,945,600	\$113,822,900	\$127,768,500
USDB Request	\$29,005,544	\$2,499,000	\$31,504,544
USBE Request	\$528,845,500	\$268,835,800	\$797,681,300
<b>Total</b>	<b>\$571,796,644</b>	<b>\$385,157,700</b>	<b>\$956,954,344</b>

Program/ Request	One-Time	Ongoing	Total	Advances USBE Strategic Plan	Maintains/ Funds Existing Program	Expands Existing Program	Notes
Enrollment Growth	\$13,945,600	\$18,566,700	\$32,512,300	X	X		JLC Priority
WPU Value Increase for Inflation	\$0	\$94,443,600	\$94,443,600	X	X		JLC Priority
USDB Educator Salary Adjustments	\$0	\$812,600	\$812,600		X		

USDB - Educators & Other Staff	\$0	\$1,594,000	\$1,594,000
USDB - Salt Lake High School Building	\$15,062,215	\$0	\$15,062,215
USDB - St. George School Building	\$13,943,329	\$0	\$13,943,329
USDB - USIMAC	\$0	\$905,000	\$905,000

Business Case	One-Time	Ongoing	Total	Advances USBE Strategic Plan	Maintains/ Funds Existing Program	Expands Existing Program	Notes
Acadience Reading in Grades 6-8	\$50,000	\$963,400	\$1,013,400	X		X	
Adobe Create Utah	\$0	\$1,830,500	\$1,830,500		X		
At-Risk WPU Add-On	\$28,600,000	\$0	\$28,600,000	X		X	
BTS Arts in All Schools	\$0	\$12,543,500	\$12,543,500			X	
Center for Continuous School Improvement	\$18,000	\$1,780,500	\$1,798,500	X		X	
Computer Science Integration	\$0	\$8,000,000	\$8,000,000		X		
CPR Training in Schools	\$0	\$200,000	\$200,000		X		
Critical USBE FTEs	\$27,500	\$1,622,300	\$1,649,800	X	X	X	Goal 2 Strategy 3C
Dual Language Immersion	\$0	\$2,337,000	\$2,337,000		X		
Early Warning System Expansion	\$0	\$412,000	\$412,000	X		X	Strategy 3C
Flexible, Educator-Directed Preparation and Collaboration Time	\$60,000,000	\$0	\$60,000,000	X			Goal 2
Full-Day Kindergarten	\$0	\$22,780,500	\$22,780,500	X		X	Strategy 1B
Innovations in Civics Pilot	\$750,000	\$0	\$750,000	X			
Maintenance of Operations	\$0	\$4,016,300	\$4,016,300		X		
Necessarily Existent Small Schools (NESS)	\$0	\$500,000	\$500,000		X		JLC Priority
One-Time Funds for Capital Needs	\$250,000,000	\$0	\$250,000,000	X			JLC Priority Strategy 3A
PCBL Grants	\$0	\$3,000,000	\$3,000,000	X	X		Goal 4
Professional Outreach Programs in the Schools (POPS)	\$0	\$177,000	\$177,000			X	
Reduce Curricular and Co-curricular Fees	\$180,000,000	\$0	\$180,000,000	X			
School Leadership Initiative - Grants	\$0	\$5,000,000	\$5,000,000	X	X		Strategy 2F
School Readiness Grants	\$0	\$6,000,000	\$6,000,000	X	X		Strategy 1C
Small District and Charter School Base Funding	\$8,600,000	\$0	\$8,600,000		X		
Transportation	\$0	\$5,000,000	\$5,000,000		X		JLC Priority
USBE Market Adjustments	\$0	\$6,322,500	\$6,322,500	X	X		
Utah Prime Pilot	\$800,000	\$0	\$800,000	X	X		
WPU Value Increase	\$0	\$186,350,300	\$186,350,300	X	X		JLC Priority

USBE FY 2023 Budget Requests			February 03, 2022			
Category	Program/ Request	Summary of Business Case	Advances USBE Strategic Plan	Maintains/ Funds Existing Program	Expands Existing Program	Notes
Statutory Increase	Enrollment Growth	Funds general student enrollment growth in programs within the Basic School Program and various programs in the Related to Basic program.	X	X		JLC Priority
Statutory Increase	WPU Value Increase for Inflation	Increases the WPU value by 2.6%.	X	X		JLC Priority
Statutory Increase	USDB Educator Salary Adjustments	Provides funds to USDB to increase salaries for their educators. The increase is calculated using a method that estimates the average educator salary for districts across the state.		X		
USDB Request	Educators & Other Staff	New Personnel Requests and funding for critical payroll increases.				
USDB Request	Salt Lake High School Building	Design and construction of a Salt Lake high school.				
USDB Request	St. George School Building	Design and construction of a new school in Washington County.				
USDB Request	USIMAC	New personnel and additional contract labor costs for USIMAC.				
USBE Request	Acadience Reading in Grades 6-8	This request provides funding to expand access of Acadience Reading into middle and junior high schools. Currently, funding for students in 6th grade is available if the student is in an elementary setting. To increase equity in services and support, it is recommended that access is expanded to students in grades K-8 so that a consistent, reliable tool is available for any student in grades 6-8.	X		X	
USBE Request	Adobe Create Utah	This request continues funding for public K-12 schools in Utah to participate in a statewide contract with Adobe for services and support. The statewide contract provides access to all schools, some of which would otherwise not have access to these modern content tools, thus creating a drive to use these tools in the classroom.		X		
USBE Request	At-Risk WPU Add-On	S.B. 142 from the 2021 GS created the At-Risk WPU Add-On, replacing the Enhancement for At-Risk Students (EARS) program. This request is to increase the weights for the Add-On from .05 to .10 for students from economically disadvantaged backgrounds and from .025 to .04 for students learning English.	X		X	
USBE Request	BTS Arts in All Schools	This request scales up of the program so all Utah elementary school students can have access to a BTS Arts educator. Currently, only 382 of Utah's K-6 schools participate in the program. Over 50 schools have active applications and are waiting for funding with many other schools and LEAs interested in submitting applications.			X	
USBE Request	Center for Continuous School Improvement	This request provides ongoing funding for the establishment of the USBE Center for Continuous School Improvement (CCSI). The CCSI will provide for an aligned state system that supports all schools and LEAs and brings coherence and alignment to the agency's multiple school improvement efforts. This request for the CCSI includes funding for the following FTE positions: Director, Data Analyst, 2 School Improvement Specialists and support staff.	X		X	
USBE Request	Computer Science Integration	The K-12 Computer Science for Utah Grant Program is intended to provide funds to LEAs to integrate K-12 computer science learning, fulfilling the stated purpose of the Utah Computer Science Vision Statement of giving every student in secondary public schools preparation for, and access to, robust and varied computer science courses. These funds will allow LEAs who qualified for year-one funding in FY 2022 to fulfill year two of their four-year plan and expand opportunities to LEAs that were unfunded in FY 2022.		X		
USBE Request	CPR Training in Schools	This request restores funding for the initiative to provide every 10th grade student with CPR training as part of their health class. Schools are reimbursed \$6 per student for a certified trainer to provide this training.		X		
USBE Request	Critical USBE FTEs	Provides funding for 11 FTEs in the following key areas: 4 FTEs for Educator Licensing 3 FTEs for School Fees Fiscal Monitors 2 FTEs for the School Leadership Initiative 1 FTE as a Prevention Specialist 1 FTE as a Library specialist	X	X	X	Goal 2 Strategy 3C

USBE Request	Dual Language Immersion	This request restores the Dual Language Immersion (DLI) Program to the \$100 per student as outlined by the original 2008 SB 41 - Critical Language Program. Funding for DLI has not kept up with enrollment growth. The declining funding per student has reduced the program's ability to fulfill its obligations.		X		
USBE Request	Early Warning System Expansion	This request extends the pilot program and allows LEAs already using the Early Warning System to expand to more schools. The Early Warning System pilot program in Utah helps schools and districts understand feedback from their stakeholders in four areas: student voice, school climate, teacher and staff voice, and family and community engagement.	X		X	Strategy 3C
USBE Request	Flexible, Educator-Directed Preparation and Collaboration Time	Funds a two-year program where LEAs match state funds to provide school-level educators, who choose to participate, with additional preparation and collaboration time, at their daily rates, for two years. If all LEAs opt into the program, this request enables LEAs to provide two additional days for each of two years. If fewer LEAs participate in the program, these funds will provide for additional time for educator collaboration and preparation in LEAs where time is needed. Educators and school leaders need more time to improve collective educator efficacy by building instructional knowledge, sharing skills and experiences, interpreting data, and providing actionable feedback with the goal of improving student learning.	X			Goal 2
USBE Request	Full-Day Kindergarten	This request expands access to full-day kindergarten as a choice to every student entering kindergarten, regardless of their geographic location. OEK provides great opportunities and impact but is not available to all students and elementary schools. The expansion scales up over three years so LEAs have the time necessary to recruit/hire high-quality teachers, find new space, and improve the quality of instruction.	X		X	Strategy 1B
USBE Request	Innovations in Civics Pilot	This request creates a pilot program for LEAs to test out innovative approaches in civics education, collect data on program implementation, and to create promising model approaches for other LEAs to replicate.	X			
USBE Request	Maintenance of Operations	This request adjusts appropriations for certain programs in the Related to Basic School Program Line Item and RESAs, so opportunities are not reduced for students due to inflation and enrollment growth.		X		
USBE Request	Necessarily Existent Small Schools (NESS)	This request completes a five-year, \$500,000 per year request to increase funds in the NESS program to better support small, rural schools to provide equitable offerings to students.		X		JLC Priority
USBE Request	One-Time Funds for Capital Needs	This request provides one-time funds to create a grant program for capital projects to address critical capital needs for which federal funds cannot be used. Even though LEAs are using ESSER ARP funds to address needs for certain building upgrades to reduce the spread of COVID-19, many capital projects cannot be covered with these federal funds. The principal need is for seismic upgrades/rebuilds to ensure school buildings are safe and can withstand an earthquake. Another pressing need relates to new construction needs in areas of rapid student enrollment growth.	X			JLC Priority Strategy 3A
USBE Request	PCBL Grants	This request restores funding cut from and expands the Personalized Competency Based Learning (PCBL) Grants Program. It provides for the final expansion grant phase of the program and expands program technical supports.	X	X		Goal 4
USBE Request	Professional Outreach Programs in the Schools (POPS)	Repertory Dance Theatre, Springville Museum of Art, Spy Hop, and the Tanner Dance Program, members of the Professional Outreach Program in the Schools (POPS), are requesting additional base funding of \$177,000 to increase arts education capacity for all K-12 Utah students with particular attention to underserved communities.			X	
USBE Request	Reduce Curricular and Co-curricular Fees	In FY 2021, LEAs collected millions in curricular and co-curricular fees from students and families. Such fees create significant financial burdens for those who do not receive fee waivers. This business case reduces the amount of curricular and co-curricular fees LEAs can charge for FY 2023 and beyond and provides LEAs funding to help offset these reductions in revenues.	X			JLC Priority
USBE Request	School Leadership Initiative - Grants	This request will support LEA efforts to develop and support effective school leadership through the implementation of evidence-based principal pipelines. The funding was awarded during the 2020 General Session and then was pulled back due to COVID-19.	X	X		Strategy 2F

<b>USBE Request</b>	<b>School Readiness Grants</b>	Current funding for quality early childhood education is insufficient to meet the need demonstrated by the field. This request returns \$6 million in federal funds from the Child Care and Development Fund (CCDF) to state funding. The change to CCDF funding has placed a large burden on LEA providers as they now must meet Child Care Licensing requirements, in addition to the requirements of a district program.	<b>X</b>	<b>X</b>		<b>Strategy 1C</b>
<b>USBE Request</b>	<b>Small District and Charter School Base Funding</b>	School districts and charter schools require a base amount of funding to operate properly. This request is to maintain FY 2022 funding levels for FY 2023 with the intent of developing and implementing economies of scale formulas to go into effect on July 1, 2023.		<b>X</b>		
<b>USBE Request</b>	<b>Transportation</b>	This request increases the State-Supported Pupil Transportation funding level to near the 85% statutory contribution level. This will help school districts address rising fuel costs and bus driver shortages, without having to redirect as much operational funding to transportation budgets.		<b>X</b>		<b>JLC Priority</b>
<b>USBE Request</b>	<b>USBE Market Adjustments</b>	This request increases the salary ranges for key positions across USBE to make the agency more competitive in attracting and retaining talent. USBE has found it increasingly difficult to attract and retain qualified personnel in key positions, particularly for positions in the information technology section, educational specialists and educational coordinators.	<b>X</b>	<b>X</b>		
<b>USBE Request</b>	<b>Utah Prime Pilot</b>	This request provides funding for LEAs with limited Concurrent Enrollment and/or CTE courses to create and augment their class offerings to increase opportunities for students. Funding is used to establish pathways (both in-person and online) and to recruit students into the programs.	<b>X</b>	<b>X</b>		
<b>USBE Request</b>	<b>WPU Value Increase</b>	This amount increases the WPU value by an additional 5%.	<b>X</b>	<b>X</b>		<b>JLC Priority</b>