

## USBE FY 2023 Budget Priorities

**October 26, 2021**

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
WPU Value Increase	1		\$175,000,000	\$175,000,000	X	X	
At-Risk WPU Add-On	2		\$44,200,000	\$44,200,000	X		X
Critical USBE FTEs	3	\$27,500	\$1,622,300	\$1,649,800	X	X	X
BTS Arts in All Schools	4		\$12,677,000	\$12,677,000			X
Eliminate Curricular Fees	5		\$50,000,000	\$50,000,000	X		
USBE Market Adjustments	6		\$6,322,500	\$6,322,500	X	X	
Center for Continuous School Improvement	7	\$18,000	\$1,675,000	\$1,693,000	X		X
Rural District Economies of Scale	8		\$12,983,400	\$12,983,400	X		X
Full-Day Kindergarten	9		\$22,780,500	\$22,780,500	X		X
Special Education Teacher Shortage Pilot	10	\$1,465,000		\$1,465,000	X		
Transportation	11		\$5,000,000	\$5,000,000		X	

# USBE FY 2023 Requests for Appropriations

October 26, 2021

Request Category	One-Time	Ongoing	Total
<b>Statutory Increases</b>	\$5,000,000	\$133,570,000	\$138,570,000
<b>USDB Request</b>	\$9,500,000	\$2,499,000	\$11,999,000
<b>USBE Request</b>	\$254,907,100	\$378,092,200	\$632,999,300
<b>Total</b>	\$269,407,100	\$514,161,200	\$783,568,300

Category	Program/ Request	One-Time	Ongoing	Total	Advances USBE Strategic Plan	Maintains/ Funds Existing Program	Expands Existing Program	Notes
Statutory	Enrollment Growth	\$5,000,000	\$45,000,000	\$50,000,000	X	X		JLC Priority
Statutory	WPU Value Increase for Inflation	\$0	\$87,500,000	\$87,500,000	X	X		JLC Priority
Statutory	USDB Educator Salary Adjustments	\$0	\$1,070,000	\$1,070,000		X		

USDB Request	Other Personnel Costs	\$0	\$1,594,000	\$1,594,000
USDB Request	Salt Lake High School Building	\$9,500,000	\$0	\$9,500,000
USDB Request	St. George School Building	TBD	TBD	TBD
USDB Request	USIMAC	\$0	\$905,000	\$905,000

Category	Program/ Request	One-Time	Ongoing	Total	Advances USBE Strategic Plan	Maintains/ Funds Existing Program	Expands Existing Program	Notes
USBE Request	WPU Value Increase	\$0	\$175,000,000	\$175,000,000	X	X		JLC Priority
USBE Request	At-Risk WPU Add-On	\$0	\$44,200,000	\$44,200,000	X		X	
USBE Request	Critical USBE FTEs	\$27,500	\$1,622,300	\$1,649,800	X	X	X	Goal 2 Strategy 3C
USBE Request	BTS Arts in All Schools	\$0	\$12,677,000	\$12,677,000			X	
USBE Request	Eliminate Curricular Fees	\$0	\$50,000,000	\$50,000,000	X			JLC Priority
USBE Request	USBE Market Adjustments	\$0	\$6,322,500	\$6,322,500	X	X		
USBE Request	Center for Continuous School Improvement	\$18,000	\$1,675,000	\$1,693,000	X		X	
USBE Request	Rural District Economies of Scale	\$0	\$12,983,400	\$12,983,400	X		X	
USBE Request	Full-Day Kindergarten	\$0	\$22,780,500	\$22,780,500	X		X	Strategy 1B
USBE Request	Special Education Teacher Shortage Pilot	\$1,465,000	\$0	\$1,465,000	X			Goal 2
USBE Request	Transportation	\$0	\$5,000,000	\$5,000,000		X		JLC Priority
USBE Request	Acadience Reading in Grades 6-8	\$50,000	\$1,470,000	\$1,520,000	X		X	
USBE Request	Adobe Create Utah	\$0	\$1,830,500	\$1,830,500		X		
USBE Request	BTS Arts in All Schools	\$0	\$12,677,000	\$12,677,000			X	

USBE Request	Computer Science Integration	\$0	\$8,000,000	\$8,000,000		X		
USBE Request	CPR Training in Schools	\$0	\$200,000	\$200,000		X		
USBE Request	Dual Language Immersion	\$0	\$2,337,000	\$2,337,000		X		
USBE Request	Early Warning System Expansion	\$0	\$412,000	\$412,000	X		X	Strategy 3C
USBE Request	Innovations in Civics Pilot	\$750,000	\$0	\$750,000	X			
USBE Request	Maintenance of Operations	\$0	\$4,228,000	\$4,228,000		X		
USBE Request	Necessarily Existent Small Schools (NESS)	\$0	\$500,000	\$500,000		X		JLC Priority
USBE Request	One-Time Funds for Capital Needs	\$250,000,000	\$0	\$250,000,000	X			JLC Priority Strategy 3A
USBE Request	PCBL Grants	\$0	\$3,000,000	\$3,000,000	X	X		Goal 4
USBE Request	Professional Outreach Programs in the Schools (POPS)	\$0	\$177,000	\$177,000			X	
USBE Request	RISE Assessment System	\$1,796,600	\$0	\$1,796,600	X	X		
USBE Request	School Leadership Initiative - Grants	\$0	\$5,000,000	\$5,000,000	X	X		Strategy 2F
USBE Request	School Readiness Grants	\$0	\$6,000,000	\$6,000,000	X	X		Strategy 1C
USBE Request	Utah Prime Pilot	\$800,000	\$0	\$800,000	X	X		

USBE FY 2023 Requests for			October 26, 2021			
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. \$25 million placeholder amount used until the CDC process concludes.	X	X		JLC Priority
Statutory Increase	WPU Value Increase for Inflation	The inflation factor to the WPU value is estimated to be 2.5%. A placeholder amount of \$35 million per 1% increase is used until the CDC process concludes.	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	Other Personnel Costs	New Personnel Requests (\$1.29 million) and funding for critical payroll increases (\$288,000).				
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	WPU Value Increase	This amount increases the WPU value by an additional 5%, for a total increase of 7.5%, with the estimated 2.5% increase for inflation. A placeholder amount of \$35 million per 1% increase is used until the CDC process concludes.	X	X		JLC Priority
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	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	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	Eliminate Curricular Fees	In FY 2021, 110 LEAs collected \$47.4 million in curricular fees from students and families. Such fees create significant financial burdens for those who do not receive fee waivers. This business case prohibits LEAs from charging and collecting curricular fees for FY 2023 and beyond and provides LEAs funding to help offset these reductions in revenues.	X			JLC Priority

<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>Center for Continuous School Improvement</b>	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.	<b>X</b>		<b>X</b>	
<b>USBE Request</b>	<b>Rural District Economies of Scale</b>	The Cost Function Analyses performed for the Utah Education Funding Study found that additional funds are needed for Utah's small and rural school districts to overcome their lack of economies of scale, to be able to provide equitable educational services to students. This request is for the difference between the amount generated by the study's Cost Function Analyses and the amount appropriated to the Necessarily Existent Small Schools (NESS) program. The formula for distributing these funds has not yet been determined.	<b>X</b>		<b>X</b>	
<b>USBE Request</b>	<b>Full-Day Kindergarten</b>	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.	<b>X</b>		<b>X</b>	<b>Strategy 1B</b>
<b>USBE Request</b>	<b>Special Education Teacher Shortage Pilot</b>	Provides scholarships to paraprofessionals and licensure candidates to incentivize and increase the return on investment of individuals interested in becoming Utah special education teachers.	<b>X</b>			<b>Goal 2</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>Acadience Reading in Grades 6-8</b>	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.	<b>X</b>		<b>X</b>	

<b>USBE Request</b>	<b>Adobe Create Utah</b>	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.		<b>X</b>		
<b>USBE Request</b>	<b>Computer Science Integration</b>	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.		<b>X</b>		
<b>USBE Request</b>	<b>CPR Training in Schools</b>	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.		<b>X</b>		
<b>USBE Request</b>	<b>Dual Language Immersion</b>	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.		<b>X</b>		
<b>USBE Request</b>	<b>Early Warning System Expansion</b>	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.	<b>X</b>		<b>X</b>	<b>Strategy 3C</b>
<b>USBE Request</b>	<b>Innovations in Civics Pilot</b>	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.	<b>X</b>			
<b>USBE Request</b>	<b>Maintenance of Operations</b>	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.		<b>X</b>		
<b>USBE Request</b>	<b>Necessarily Existent Small Schools (NESS)</b>	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.		<b>X</b>		<b>JLC Priority</b>

<b>USBE Request</b>	<b>One-Time Funds for Capital Needs</b>	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.	<b>X</b>			<b>JLC Priority Strategy 3A</b>
<b>USBE Request</b>	<b>PCBL Grants</b>	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.	<b>X</b>	<b>X</b>		<b>Goal 4</b>
<b>USBE Request</b>	<b>Professional Outreach Programs in the Schools (POPS)</b>	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.			<b>X</b>	
<b>USBE Request</b>	<b>RISE Assessment System</b>	This request provides the funding to ensure consistent delivery of the RISE assessments beginning in 2022-23. The upcoming contract will need to include certain cost options, so RISE assessments are consistent with previous assessment development and implement the recommendations contained in the Board's Strategic State Assessment Plan. In addition, the Utah Consolidated Plan expects the Board to develop assessments in languages other than English. For the Board to exercise these cost options, additional funding is needed.	<b>X</b>	<b>X</b>		
<b>USBE Request</b>	<b>School Leadership Initiative - Grants</b>	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.	<b>X</b>	<b>X</b>		<b>Strategy 2F</b>
<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>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>		