



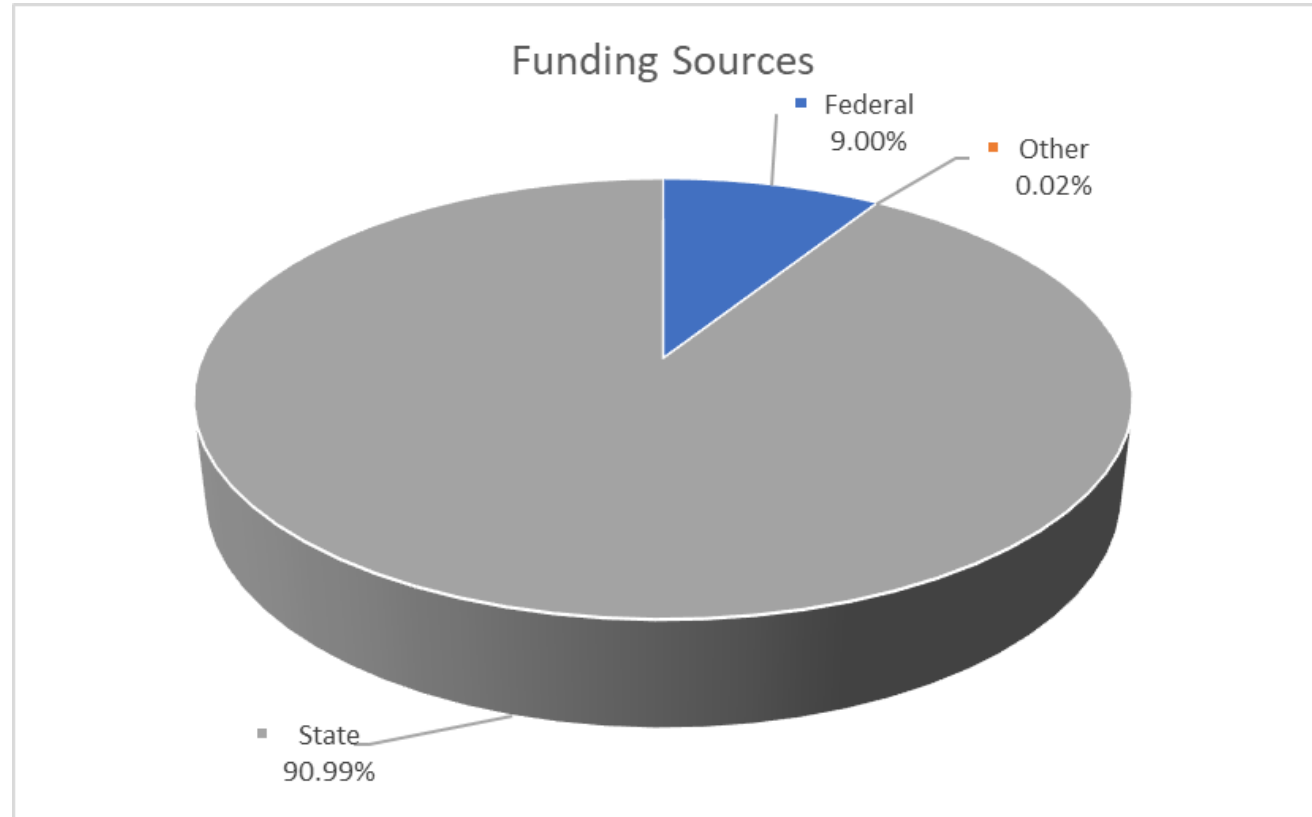
FY2025 Annual Budget

Utah State Board of Education

Total Budget and Funding Source

\$6.7B

*Does not include local funding, beginning and closing non-lapsing balance or USDB.



New Programs

- Excellence in Education and Leadership – \$150 mm one-time - SB173 Market Informed Compensation for Teachers.
- High School Service Pilot – \$3 mm one-time - SB002
- Teacher Excellence Pilot Program – \$4.8 mm one-time - HB431 Teacher Retention
- Self-Government Skills Pilot – \$150,000 one-time - SB159 Public School Discipline and Conduct Plans Amendments
- School Fees – \$35.5 mm one-time - HB415 School Fees Amendments.
- Stipends for Future Educators – \$8.4 mm one-time - HB221
- K-12 School Property Insurance – \$101 mm one-time - SB002
- Center for School of the Future – \$200,000 ongoing - HB003
- Child Sexual Abuse Prevention – \$43,800 ongoing for .25 FTE and \$1.5 mm for grants. SB205 - Child Sexual Abuse Prevention Amendments.

Public Education Stabilization Account

\$520,735,600 One-time – Does not include USDB

- Anti-Bullying - \$300,000
- Assessment to Achievement - \$5,000,000
- Beverley Taylor Sorenson Arts Learning - \$1,000,000
- Charter School Funding Base Program - \$3,600,000
- Educational Professional Time - \$74,000,000
- Effective Teachers in High Poverty Schools - \$801,000
- Excellence in Education and Leadership - \$150,000,000
- K-12 Computer Science Initiative - \$6,000,000
- K-12 School Property Insurance - \$101,160,600
- PRIME Expansions - \$3,500,000
- Public School Discipline and Conduct Plans Amendments - \$150,000

Public Education Stabilization Account – cont.

\$520,735,600 One-time – Does not include USDB

- Research Supported Social Skill Development Program - \$1,200,000
- Rural Utah Student Initiative (Infini-D) - \$616,200
- School Fees Amendments - \$35,537,800
- School Safety Amendments - \$100,000,000
- Small/Rural District Capital Needs - \$15,000,000
- Stipends for Future Educators - \$8,400,000
- Student Credential Account (SCA) Statewide Usage - \$3,500,000
- Teacher Licensure Amendments - \$270,000
- Teacher Retention - \$4,800,000
- Teacher Supplies and Materials Increase - \$8,400,000

Notable Changes to Existing Programs

MSP Basic School Programs

Changes to this section include the following:

- \$211.8 mm ongoing to increase the WPU value by 5%.
- \$24.8 mm ongoing and \$9.1mm one-time to fund enrollment growth.
- \$27.9 mm ongoing for the Students At-Risk WPU Add-On Program.



Notable Changes to Existing Programs cont.

MSP Related to Basic Programs

Changes to this section include the following:

- \$74 mm one-time for the Educator Professional Time Program.
- \$8.4 mm one-time additional for the Teacher Supplies and Materials Program.
- \$3.6 mm one-time additional for the Charter School Base Funding Program.
- \$2 mm ongoing for the Teacher Salary Supplement Program.
- \$1 mm one-time additional for the Beverley Taylor Sorenson Elementary Arts Program.
- \$1 mm was reallocated from the Rural School Transportation Grants Program to the Necessarily Existent Small Schools Program, eliminating funding for the Rural School Transportation Grants.



Notable Changes to Existing Programs cont.

MSP Related to Basic Programs cont.

- The following reallocations were rolled into the Students At-Risk WPU Add-On Program:
 - \$(14.6) mm reallocated from the Early Literacy Program eliminating funding for the program,
 - \$(2.4) mm Reallocated from the Gang Prevention and Intervention Program, eliminating ongoing funding for the program, but the Legislature appropriated those funds one-time for FY25,
 - \$(2.1) mm reallocated from the Elementary School Counselor Program eliminating funding for the program,
 - \$(801,000) reallocated from the Effective Teachers in High Poverty Schools, eliminating ongoing funding for the program, but the Legislature appropriated those funds one-time for FY25, and
 - \$(300,000) reallocated from the Title I Schools Paraeducators Program, eliminating funding for the program.



Notable Changes to Existing Programs cont.

Public Education Capital Projects

The budget changes to this section include the following:

- \$30 mm one-time to support Small Schools District Capital Projects.

Statewide Online Education Program

The budget changes to this section include the following:

- \$280,000 ongoing to implement the provision of HB247 – SOEP Program Amendments

Regional Education Service Agencies

The budget changes to this section include the following:

- \$48,600 ongoing to implement the provision of SB052 Educator Salary Amendments

Utah Fits All Scholarship Program

The budget changes to this section include the following:

- \$60,000 ongoing to implement the provisions of HB529 Utah Fits All Scholarship Program Amendments.
- \$40 mm ongoing for scholarship program – SB002

Notable Changes to Existing Programs cont.

Student Support Services

The budget changes to this section include the following:

- \$100 mm one-time to implement the provision of HB084 School Safety Amendments.

Teaching and Learning

The budget changes to this section include the following:

- \$270,000 one-time to implement the provision of HB208 Teacher Licensure Amendments.
- \$1 mm one-time for PRIME expansion.

Information Technology

The budget changes to this section include the following:

- \$624,000 one-time to implement the provisions of HB247 – SOEP Program Amendments.

Data and Statistics

The budget changes to this section include the following:

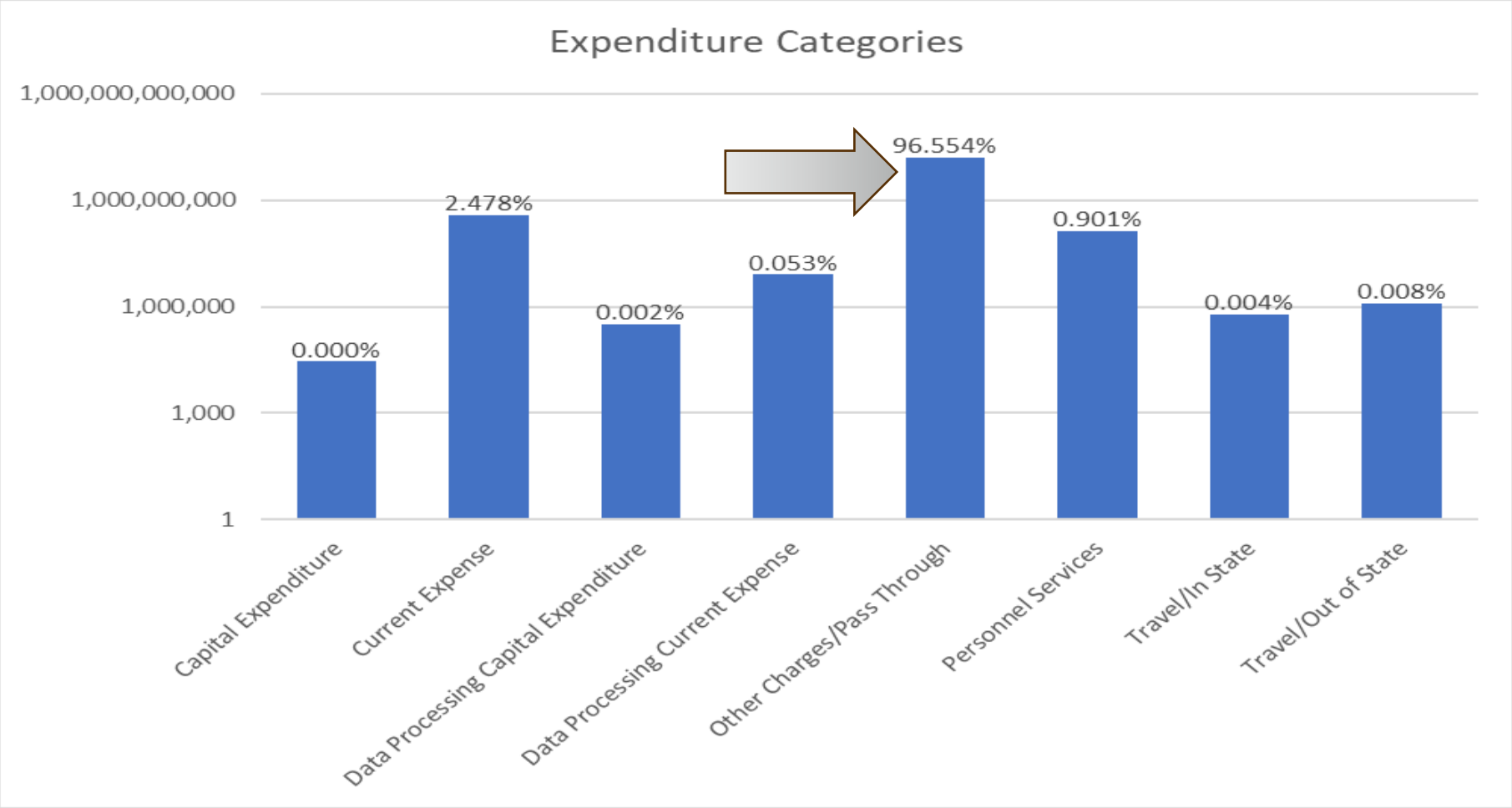
\$2.1 ongoing to implement the provisions of HB081 School Safety Amendments

Budget Summary by Section

FY2025 Budget Summary by Section

Section Name	Personnel	Travel/In State	Travel/Out of State	Current Expense	Data Processing Current Expense	Data Processing Capital Expenditures	Capital Expenditure	Other Charges/Pass Through	Total Expenditure Budget
Assessment and Accountability	\$ 2,747,275	\$ 11,000	\$ 18,025	21,800,475.00	\$ 11,975	\$ -	\$ -	\$ 349,550	24,938,300.00
Career and Technical Education	\$ 3,279,439	\$ 33,200	\$ 37,100	4,824,950.00	\$ 534,475	\$ -	\$ -	\$ 26,974,336	35,683,500.00
Charter School Board	\$ 1,530,000	\$ 1,950	\$ 13,300	625,550.00	\$ 6,100	\$ -	\$ -	\$ 1,805,000	3,981,900.00
Child Nutrition Programs	\$ 3,487,105	\$ 16,450	\$ 30,370	739,680.00	\$ 117,775	\$ -	\$ -	\$ 400,132,120	404,523,500.00
Data and Statistics	\$ 1,094,420	\$ 765	\$ 5,800	5,036,515.00	\$ 17,700	\$ -	\$ -	\$ 153,200	6,308,400.00
Financial Operations	\$ 3,839,500	\$ 3,600	\$ 41,850	436,900.00	\$ 74,350	\$ -	\$ -	\$ 137,943,600	142,339,800.00
Indirect Cost Pool	\$ 6,922,600	\$ 12,250	\$ 34,350	83,461,710.00	\$ 1,525,090	\$ 7,900	\$ -	\$ 242,900	92,206,800.00
Information Technology	\$ 4,961,950	\$ 50	\$ 300	1,186,550.00	\$ 625,250	\$ 97,800	\$ 12,200	\$ 680,700	7,564,800.00
MSP Basic School Program	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ 3,472,132,200	3,472,132,200.00
MSP Related to Basic Program	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ 1,490,953,400	1,490,953,400.00
Policy and Communication	\$ 1,717,050	\$ 5,715	\$ 6,770	398,415.00	\$ 8,500	\$ -	\$ -	\$ 243,750	2,380,200.00
Public Education Capital Projects	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ 30,000,000	30,000,000.00
Regional Education Service Agencies	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ 2,163,600	2,163,600.00
School Building Programs	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ 33,249,700	33,249,700.00
Special Education	\$ 8,010,535	\$ 53,000	\$ 79,950	12,113,332.00	\$ 106,950	\$ -	\$ -	\$ 131,422,033	151,785,800.00
State Board	\$ 2,426,600	\$ 37,800	\$ 31,600	2,303,350.00	\$ 76,400	\$ -	\$ -	\$ 355,800	5,231,550.00
Student Support Services	\$ 6,721,900	\$ 36,150	\$ 93,100	11,156,182.86	\$ 68,250	\$ -	\$ -	\$ 183,166,617	201,242,200.00
Teaching and Learning	\$ 12,728,763	\$ 54,700	\$ 130,500	20,395,358.50	\$ 324,775	\$ 30,000	\$ -	\$ 219,310,704	252,974,800.00
Trust Lands Administration	\$ 469,300	\$ 200	\$ -	287,600.00	\$ 3,500	\$ -	\$ -	\$ 133,700	894,300.00
Voted & Board Leeway Programs	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ 289,730,600	289,730,600.00
Total Amount	\$ 59,936,436	\$ 266,830	\$ 523,015	\$ 164,766,568	\$ 3,501,090	\$ 135,700	\$ 12,200	\$ 6,421,143,510	6,650,285,350.00

Expenditure Categories





Questions?

Thank you