

Utah State Board of Education Meeting
April 15, 2016

ADDENDUM

ACTION: Direction for FY 17 Budget

Sum of Amount	Column Labels			2017 Total
	2016	2017		
Row Labels		0	1	
State Board of Education				
Charter School Revolving Account		1,927,400		1,927,400
Charter School Revolving Account		1,927,400		1,927,400
Child Nutrition		198,858,100	14,200	198,872,300
Child Nutrition		198,858,100	14,200	198,872,300
Child Nutrition - Federal Commodities		19,159,300		19,159,300
Child Nutrition - Federal Commodities		19,159,300		19,159,300
Child Nutrition Program Commodities Fund		0		0
Child Nutrition Program Commodities Fund		0		0
Education Contracts		3,140,300	500	3,140,800
Corrections Institutions		1,987,100	500	1,987,600
Youth Center		1,153,200		1,153,200
Education Tax Check-off Lease Refunding		25,300		25,300
Education Tax Check-off Lease Refunding		25,300		25,300
Educator Licensing	265,000	2,350,700	41,400	2,392,100
Educator Licensing	265,000	2,350,700	41,400	2,392,100
Fine Arts Outreach		3,925,000	125,000	4,050,000
Professional Outreach Programs		3,871,000		3,871,000
Provisional Program		0	125,000	125,000
Subsidy Program		54,000		54,000
MSP Categorical Program Administration		1,442,500		1,442,500
Adult Education		206,100		206,100
Transfer Administration Funding to State Board		206,100		206,100
Beverly Taylor Sorenson Arts Learning Program		120,000		120,000
Transfer Administration Funding to State Board		120,000		120,000
CTE Comprehensive Guidance		182,700		182,700
Transfer Administration Funding to State Board		182,700		182,700
Dual Immersion		209,400		209,400
Transfer Administration Funding to State Board		209,400		209,400

Sum of Amount	Column Labels		
	2016	2017	2017 Total
Row Labels		0	1
Enhancement for At-Risk Students		304,800	304,800
Transfer Administration Funding to State Board		304,800	304,800
Youth-in-Custody		419,500	419,500
Transfer Administration Funding to State Board		419,500	419,500
School Building Revolving Account		1,427,200	1,427,200
School Building Revolving Account		1,427,200	1,427,200
Schools for the Deaf and the Blind Donation Fund		255,000	255,000
Schools for the Deaf and the Blind Donation Fund		255,000	255,000
Science Outreach		4,390,000	4,390,000
Informal Science Education Enhancement		3,697,900	3,697,900
Integrated Student and New Facility Learning		50,000	50,000
Provisional Program		225,000	225,000
Teacher Resources Program		417,100	417,100
State Charter School Board		3,805,300	5,700
State Charter School Board		3,805,300	5,700
State Office of Education	500,000	396,447,800	2,051,500
Assessment and Accountability		18,961,200	967,500
Board and Administration		19,916,100	30,600
Business Services	500,000	1,100,700	9,300
Career and Technical Education		20,749,100	117,000
District Computer Services		6,778,600	17,900
Educational Equity		350,800	2,000
Educational Technology		0	0
Federal Elementary and Secondary Education Act		113,120,800	54,600
Law and Legislation		263,600	2,600
Math Teacher Training		500,000	500,000
Pilot Teacher Retention Grant Program		250,000	250,000
Public Relations		149,500	700
School Trust		678,100	52,200
Special Education		181,302,400	15,700
Statewide Online Education Program		750,000	400,000

Sum of Amount	Column Labels		
	2016	2017	2017 Total
Row Labels	0	1	
Student Achievement	0		0
Teaching and Learning	31,576,900	381,400	31,958,300
Teaching and Learning	120,000	9,000,000	9,120,000
Student Access to High Quality School Readiness Programs	120,000	9,000,000	9,120,000
USOE - Initiative Programs	31,596,600	4,012,100	35,608,700
Autism Awareness	10,000		10,000
Carson Smith Scholarships	3,990,500	700	3,991,200
Contracts and Grants	300,000	184,800	484,800
CTE Online Assessments	341,000		341,000
Early Intervention	4,600,000	3,000,000	7,600,000
Electronic Elementary Reading Tool	2,100,000		2,100,000
Electronic High School	-11,700	700	-11,000
ELL Software Licenses	3,000,000		3,000,000
General Financial Literacy	172,400	200	172,600
Intergenerational Poverty Interventions	1,000,000	50,000	1,050,000
Interventions for Reading Difficulties	0		0
IT Academy	0	500,000	500,000
Paraeducator to Teacher Scholarships	24,500		24,500
Partnerships for Student Success	2,000,000		2,000,000
Peer Assistance	400,000		400,000
ProStart Culinary Arts Program	403,100	275,000	678,100
School Turnaround and Leadership Development Act	7,002,900	700	7,003,600
Strengthening Career and College Readiness	0		0
Student Leadership Skills Pilot	0		0
Upstart Early Childhood Education	6,263,900		6,263,900
Utah Charter School Finance Authority	50,000		50,000
Utah Charter School Finance Authority	50,000		50,000
Utah Schools for the Deaf and the Blind	33,822,400	1,118,400	34,940,800
Educational Services	16,037,500	48,500	16,086,000
Support Services	17,784,900	1,069,900	18,854,800
Grand Total	765,000	702,742,900	16,368,800
		719,111,700	

Sum of Amount	Column Labels			
	2016	2017	0	1
Row Labels	2017 Total			
Minimum School Program				
Basic School Program		0 2,700,486,600		2,700,486,600
Administrative Costs		4,744,200		4,744,200
Career and Technical Education - Add-on		97,067,400		97,067,400
Class Size Reduction		127,328,200		127,328,200
Foreign Exchange		1,044,400		1,044,400
Grades 1 - 12	0	1,839,669,800		1,839,669,800
Kindergarten		87,652,300		87,652,300
Necessarily Existent Small Schools		30,292,700		30,292,700
Professional Staff		176,957,200		176,957,200
Special Education - Add-on		246,804,500		246,804,500
Special Education - Extended School Year		1,365,900		1,365,900
Special Education - Extended Year for Special Educators		2,894,300		2,894,300
Special Education - Impact Aid		6,418,900		6,418,900
Special Education - Intensive Services		1,264,000		1,264,000
Special Education - Preschool		32,597,800		32,597,800
Special Education - Self-contained		44,385,000		44,385,000
Special Education - State Programs		0		0
Related to Basic School Programs	3,713,400	568,538,900	5,425,000	573,963,900
Adult Education		10,563,900		10,563,900
Back Out CY One-Time Approps		0		0
CY Appropriated		10,303,400		10,303,400
Enrollment Growth		157,600		157,600
Import of Estimate		0		0
Transfer Administration Funding to State Board		-206,100		-206,100
WPU Value Increase		309,000		309,000
Beverley Taylor Sorenson Elementary Arts		8,880,000	750,000	9,630,000
Centennial Scholarship Program		250,000		250,000
Charter School Administration	0	7,463,700		7,463,700

Sum of Amount	Column Labels			2017 Total
	2016	2017	0	
Row Labels			1	
Charter School Local Replacement		135,356,000	-6,200,000	129,156,000
Civics Education - State Capitol Field Trips			0 75,000	75,000
Concurrent Enrollment		10,209,200		10,209,200
Critical Languages and Dual Immersion		2,956,000		2,956,000
Digital Teaching and Learning Program		10,040,000	3,800,000	13,840,000
Early Intervention		7,500,000		7,500,000
Educator Salary Adjustments	3,713,400	167,094,400		167,094,400
Enhancement for Accelerated Students		4,764,000		4,764,000
Enhancement for At-Risk Students		26,539,500		26,539,500
Back Out CY One-Time Approps		0		0
CY Appropriated		25,681,000		25,681,000
Enrollment Growth		392,900		392,900
Import of Estimate		0		0
Transfer Administration Funding to State Board		-304,800		-304,800
WPU Value Increase		770,400		770,400
Flexible Allocation - WPU Distribution		0		0
Guarantee Transportation Program		500,000		500,000
K-12 Digital Literacy		0		0
K-3 Reading Improvement		15,000,000		15,000,000
Matching Fund for School Nurses		1,002,000		1,002,000
Performance Based Compensation		0		0
Public Education Job Enhancement		0		0
Pupil Transportation Grants for Unsafe Routes		500,000		500,000
School LAND Trust Program		45,000,000		45,000,000
School Library Books and Electronic Resources		850,000		850,000
Special Education - Intensive Services		0	1,000,000	1,000,000
Teacher Supplies and Materials		0	6,000,000	6,000,000
Title I Schools Paraeducators Program		300,000		300,000
To and From School - Pupil Transportation		79,265,300		79,265,300
USFR Teacher Salary Supplement Restricted Account		6,799,900		6,799,900
USTAR Centers (Year-Round Math and Science)		6,200,000		6,200,000

Sum of Amount	Column Labels		
	2016	2017	2017 Total
Row Labels		0	1
Youth in Custody		21,505,000	21,505,000
Voted and Board Local Levy Programs		570,664,900	570,664,900
Board Local Levy Program		128,190,500	128,190,500
Board Local Levy Program - Reading Improvement		15,000,000	15,000,000
Voted Local Levy Program		427,474,400	427,474,400
Grand Total	3,713,400	3,839,690,400	5,425,000 3,845,115,400