

Budget Requests FY 2008
Minimum School Program
General and Uniform School Fund Only
DRAFT 4.0

Row	Item	Title	Requested Amount
Continuation Costs			
1	A	Enrollment Growth	
2		Basic School Program	47,368,400
3		All Other Programs (including K-3 Reading)	15,052,600
4	B	WPU Increase	
5		Basic School Program--6%	100,826,600
6		All Other Programs--6%	35,952,900
7	C	Student Transportation	pending
8	D	Energy Costs	pending
9	E	Charter School Local Funding Growth	3,127,400
10	F	Restoration of K-3 Reading Program One-Time Appropriation	2,500,000
11	H	Special Education - Carson Smith Scholarships	pending
12	H	Electronic High School	700,000
13	I	Board and Voted Leeway Growth	8,965,200
14	J	Basic Levy Growth	(6,611,000)
15	K	Retirement Rate Change	pending
Total Continuation Costs			207,882,100
Academic Initiatives			
16	L	Literacy and Math Achievement Program	28,738,788
17	M	Professional Excellence	50,000,000
18	N	All Day Optional Kindergarten for At Risk Students	7,500,000
19	O	English Language Learner Achievement Program	6,686,000
20	P	21st Century Teaching and Learning	30,000,000
21	Q	Comprehensive Guidance and Counseling	4,005,000
22	R	Library and Media Materials	4,000,000
23	S	Pre-K Student Readiness Program	7,228,300
24	T	MESA	pending
25	U	ASSERT Autism Program	200,000
26	V	Low Incident/High Cost Students	1,720,000
27	W	Certified Teacher Librarians	1,530,000
28	X	School Nurses	pending
29		Charter Schools	
30	Y	Startup Grant for Professional Aid	550,000
31	Z	Local Parity Funding	7,200,000
Total Academic Initiatives			149,358,088
One-Time Needs			
32	AA	Writing Improvement Software Pilot -- 2nd Year	542,000
33	AB	Teacher Supplies and Materials	7,000,000
34	AC	Classroom Amplification Project	14,778,800
35	AD	Online Testing Infrastructure	10,000,000
36	AE	Enrollment Growth Program (Buildings)	10,000,000
37	AF	Capital Improvement/Safety Projects Block Grant	15,000,000
38	AG	Charter School Facility Funding Backing	5,000,000
Total One Time Needs			62,320,800
Supplemental Requests (FY 2007)			
39	AH	Transportation/Energy	5,000,000
40	AI	Foreign Exchange Students	800,000
Total Supplemental Requests			5,800,000

Budget Requests FY 2008
Utah State Office of Education
General and Uniform School Fund Only
DRAFT 3.0

Row #	Item #	Title	Requested Increase
Continuation Costs			
1	A	U-PASS	3,456,900
2	B	Market Adjustments for Specialists and Staff	506,000
3	C	USOE Bldg. Maintenance Budget Increase	15,000
4	D	Regional Service Centers COLA Adjustment	pending
Total Continuation Costs			3,977,900
Performance Increases			
5	E	Assistant USBE Internal Auditor	70,000
6	F	Alternative Routes to Licensure	267,000
7		Charter School Support and Accountability	
8	G	Charter School Service Center	300,000
9	H	USOE Charter School Specialists (2.5)	340,800
10	I	Electronic High School Support Staff	42,100
11	J	Indigenous Heritage Language Program	275,000
12	K	Pre-K Specialist (See MSP Request)	See MSP
13	L	Library/Media Specialist (0.5 FTE)	82,000
14	M	World Languages/Foreign Ex. Specialist	136,300
15	N	Upgrade of Civil Rights Staff Position	75,000
Total Performance Increases			1,588,200
One-Time Needs			
16	O	Seismic Safety Study	500,000
17	P	Data Infrastructure	300,000
18	Q	Special Needs Scholarship Funding	pending
Total One-Time Needs			800,000

Budget Requests FY 2008
Fine Arts and Sciences
General and Uniform School Fund Only

#	Title	Requested Increase
Continuation Costs		
A	Red Butte Garden	<u>120,000</u>
Total Continuation Costs		120,000
Performance Increases		
B	Fine Arts Enhancement Program	<u>300,000</u>
Total Performance Increases		300,000

Budget Requests FY 2008
Utah State Office of Rehabilitation
General and Uniform School Fund Only

Row #	Item #	Title	Requested Increase
Continuation Costs			
1	A	Transition to Employment -- Voc Rehab	723,500
2	B	Independent Living	150,000
3	C	Case Management Services	71,000
4	D	Part-Time Teachers for Rural Communities	132,900
Total Continuation Costs			1,077,400
One-Time Needs			
5	E	Assistive Technology	500,000

Budget Requests FY 2008
Utah Schools for the Deaf and the Blind
Uniform School Fund Only

#	Title	Requested Increase
Continuation Costs		
A	Professional Staff Salary Increases	630,300
B	Base, Step, and Lane Increases for Teacher	<u>657,700</u>
Total Continuation Costs		1,288,000
Supplemental Requests (FY 2007)		
C	Base, Step, and Lane Increases for Teacher	<u>191,600</u>
Total Supplemental Requests		191,600
Capital Facilities Request		
D	New Building to Replace Connor Street	<u>15,463,200</u>
Total Capital Facilities Request		15,463,200