

Utah State Board of Education FY15/16 Legislative Funding Requests

USOE			USDB			USOR		
Ranking	Description	Cost Estimate	Ranking	Description	Cost Estimate	Ranking	Description	Cost Estimate
<u>Ongoing</u>			<u>Ongoing</u>			<u>Ongoing</u>		
Expected	Full Funding of Growth	54,600,000						
Expected	WPU Increase - CPI-U - 1.5%	\$ 38,750,000	1	Teacher Steps/Lanes	131,000	1	Independent Living Services to Youth With Disabilities	\$ 275,000
			2	Staffing for Growth (6.5 FTE)	490,000	2	Vocational Rehabilitation - Transition Services to Students With Disabilities	\$ 160,500
1	USOE Risk Mitigation (Staffing & Systems)	\$ 960,000	3	USIMAC (Braille Publishing) 4 FTE	240,000	3	Sensory Impairment Specialist and Rural Outreach for Deaf & Hard of Hearing	\$ 118,000
2	Technology Initiative	\$ 25,000,000				4	Independent Living and Assistive Technology	\$ 100,000
3	Targeted Professional Learning Initiative	\$ 30,000,000						
4	WPU Increase (Above Inflationary) 1% - \$25 .8 million	\$ 25,800,000						
5	Special Ed. Intensive Services	\$ 10,000,000						
6	Graduation Initiative/Counselors	\$ 15,000,000						
7	K-12 Digital Literacy	\$ 10,000,000						
8	At Risk Funding	\$ 6,000,000						
9	Dual Immersion Growth	\$ 600,000						
	Total	\$ 216,710,000			\$ 861,000			\$ 653,500
<u>One-time</u>			<u>One-time</u>			<u>One-time</u>		
1	Technology Initiative	\$ 50,000,000	1	USDB Building	15,000,000	1	USOR Supplemental Appropriation Request	\$ 6,300,000
2	Targeted Program Development USBE Initiatives	\$ 30,000,000	2	USIMAC Braille Machines	350,000	2	Independent Living and Assistive Technology	\$ 400,000
3	Capital Foundation Program	\$ 10,000,000	3	Modular Classrooms Orem	347,000			
4	BTS Elem. Arts	\$ 2,000,000						
5	Professional Dev. Principals	\$ 5,000,000						
6	Professional Development (At Risk Math)	\$ 5,000,000						
	Total	\$ 102,000,000			15,697,000			\$ 6,700,000
Non Funding Items								
	Freeze the Basic Rate							
	UPPAC Statutory Language							
	Recommendations from R277-419/LEA Funding Taskforce							
	School Grading							
	2% Cap on Trust Lands Fund Board Attorney							