

## 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	75,000,000						
Expected	WPU Increase (Inflationary) - 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	\$ 237,110,000			\$ 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	Independent Living and Assistive Technology	\$ 400,000
2	Capital Equalization Program	\$ 10,000,000	2	USIMAC Braille Machines	350,000			
3	Transportation Initiative (Alternative Fuel Buses and Infrastructure)	\$ 20,000,000	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						
7	USOE Office Space/Building Feasibility Study	\$ 300,000						
	Total	\$ 92,300,000			15,697,000			
<b>Non Funding Items</b>								
	Freeze the Basic Rate							
	UPPAC Statutory Language							
	Recommendations from R277-419/LEA Funding Taskforce							
	School Grading							
	2% Cap on Trust Lands Fund							
	Board Attorney							