

Public Education: Comprehensive List of Funding Requests, 2015 General Session

Item	Area	Item Name	Current Funding		Amount Requested			Executive Branch Priorities	Committee Chair Recommendations				Notes	
			FY 2015		FY 2015	FY 2016			One-time		Ongoing			
			One-time	Ongoing		One-time	Ongoing		Amount	Rank	Amount	Rank		
New		Enrollment Growth								3,430,000		54,406,600		
New		Formula Change Mitigation Program								6,500,000				
New		Charter School Administration - Offset								(2,002,900)				
1	USBE	Risk Mitigation (Staffing & Systems)	0	0	0	0	960,000	Board - 1				695,300		
2	USDB	Salt Lake City Campus Building	1,500,000	0	0	14,500,000	45,000	Board - 1 Governor	14,500,000		45,000			4
3	USDB	Teacher Steps/Lanes	0	0	0	0	131,000	Board - 1 Governor			131,000			
4	USBE	Additional ACT Funding	0	2,200,000	0	470,000	0	Board - 2		470,000				
5	USDB	Staffing for Growth (6.5 FTE)	0	0	0	0	490,000	Board - 2 Governor			490,000			
6	USDB	USIMAC Braille Embossers	0	0	0	350,000	0	Board - 2 Governor	350,000					
7	MSP	Technology Initiative	0	0	0	50,000,000	25,000,000	Board - 2						
8	MSP	Targeted Professional Learning Initiative	0	0	0	0	30,000,000	Board - 3						
9	USDB	USIMAC Braille Publishing	0	0	0	0	240,000	Board - 3 Governor			240,000			
10	USDB	Modular Classrooms Orem	0	0	0	347,000	0	Board - 3 Governor	347,000					
11	SBP	Capital Foundation Program	0	14,499,700	0	36,000,000	20,000,000	Board - 4 Governor						3
12	MSP	BTS Arts Learning Program (Bramble)	3,000,000	2,000,000	0	0	5,000,000	Board - 5 Governor	4,500,000					2
13	MSP	Special Education Intensive Services (Briscoe)	0	225,000	0	0	10,000,000	Board - 5			10,000,000			
14	MSP	Graduation Initiative/Counselors	0	0	0	0	15,000,000	Board - 6						
15	USBE	Professional Development - Principals	0	0	0	5,000,000	0	Board - 6 Governor	2,500,000					
16	USBE	Professional Development - At Risk Math	0	0	0	5,000,000	0	Board - 7	2,500,000					
17	USBE	K-12 Digital Literacy	0	0	0	0	10,000,000	Board - 7			10,000,000			
18	MSP	At Risk Funding	0	24,376,400	0	0	6,000,000	Board - 8			6,000,000			
19	MSP	Dual Immersion Growth	0	2,315,400	0	0	600,000	Board - 9			600,000			
20	POPS	Existing POPS Organizations (Gibson)	\$0	\$3,325,000	\$0	\$300,000	\$300,000				300,000			
21	POPS	Art Outreach RFP Groups Organizations (Gibson)	200,000	0	0	250,000	0		250,000					
22	POPS	Legacy Music Alliance (Edwards)	0	0	0	100,000	0		100,000					
23	iSEE	Thanksgiving Point Institute (Lifferth)	0	0	0	0	25,000							
24	iSEE	Current iSEE Providers - Increase in STEM Demand (Kennedy)	0	2,600,000	0	0	715,000				715,000			
25	iSEE	New Providers (Thanksgiving Point & Hawkwatch) (Kennedy)	0	225,000	0	0	850,000				500,000			6
26	MSP	Library Books & Electronic Resources (Adams/Gibson)	0	550,000	550,000	550,000	500,000		550,000		500,000			
27	MSP	Computer Science/Engineering Teachers Pay (Stephenson)	0	0	0	0	3,000,000							
28	MSP	Teacher Salary Supplement Program	0	5,000,000	1,000,000	0	1,500,000		1,000,000		1,500,000			5
29	SCSB	Charter School Professional Development (Gibson)	0	0	0	0	200,000							
30	USBE	ProStart Culinary Program (Osmond)	0	346,000	0	0	50,000				50,000			
31	USBE	ProStart /Taste Utah Marketing (Osmond)	0	0	0	250,000	0		250,000					
32	USBE	Civility Advancement & Bullying Prevention (Christensen)	0	0	0	75,000	75,000				75,000			
33	USBE	Civics Education - State Capitol Field Trips (Eliason)	0	0	0	0	150,000				150,000			
34	USBE	IT Academy (Stephenson)	300,000	0	0	0	500,000				500,000			
35	USBE	Student Leadership Skills Grant (Osmond)	250,000	0	0	0	750,000				750,000			
36	USBE	UPSTART Pre-Kindergarten Program (Adams)	0	4,763,900	0	0	2,500,000				2,500,000			
37	USBE	Early Intervention K-3 Literacy (Urquhart)	0	0	5,000,000	0	5,000,000				5,000,000			
38	USBE	Statewide Online Education Program (Stephenson)	150,000	500,000	0	250,000	0		250,000					

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39	USDB	Restore: USIMAC	0	490,000	0	0	484,000	Board				484,000		
40	USBE	Restore: USOE Equipment	0	0	0	0	100,000	Board				100,000		
41	USBE	Restore: USOE Supplies and Materials	0	0	0	0	1,000,000	Board				1,000,000		
42	USBE	Restore: USOE Travel	0	0	0	0	45,000	Board				45,000		
43	MSP	Restore: To and From Pupil Transportation	0	71,978,000	0	0	6,000,000	Board				6,000,000		
44	MSP	Restore: Year-Round Math and Science	0	6,200,000	0	0	6,200,000					6,200,000		
45	MSP	Restore: Concurrent Enrollment	0	9,780,000	0	0	3,000,000					3,000,000		
46	MSP	Restore: Flexible Allocation	0	23,106,600	0	0	23,106,600					23,106,600		
47	MSP	Restore: K-3 Reading Improvement	0	15,000,000	0	0	2,600,000	Board				2,600,000		
48	MSP	Restore: Charter School Local Replacement to Flexible Allocation	0	98,286,600	0	0	20,555,400					20,555,400		
49	MSP	Reallocation to Districts Impacted Most	0	0	0	0	2,000,000							
50	MSP	Paraeducators (Mayne)	0	300,000	0	0	100,000					100,000		
51	MSP	Growth for Additional Below-the-Line Programs	0	0	0	0	302,900		Governor					
52	MSP	School Nurses (Mayne)	0	882,000	0	0	1,200,000					118,000		
53	MSP	Teacher Supplies and Materials	5,000,000	0	0	6,000,000	0		Governor			6,000,000		
54	SCSB	Data Access Point	0	0	0	100,000	10,000			100,000		10,000		
55	SCSB	Full Time Dedicated Attorney	0	0	0	0	225,000							
56	SCSB	Grants for New Charter Schools	0	0	0	2,472,700	1,000,000					1,000,000		
57	SCSB	Revolving Loan Funds	0	0	0	4,000,000	0							
58	USBE	Carson Smith Special Needs Scholarship (Bramble)	0	3,995,600	0	0	975,000					975,000		
59	USBE	Targeted Program Development USBE Initiatives	0	0	0	30,000,000	0							
60	USBE	Peer Assistance Review (Moss)	300,000	0	0	500,000	0			500,000				
61	USBE	School Evaluation Support	0	0	0	1,000,000	0		Governor					
62	USBE	Student Centered Learning Pilot Program	0	0	0	250,000	0		Governor	250,000				
63	USBE	University Collaborative Career Counseling Programs	0	0	0	1,500,000	0		Governor	1,500,000				
<b>Totals</b>			<b>\$10,700,000</b>	<b>\$292,945,200</b>	<b>\$6,550,000</b>	<b>\$159,264,700</b>	<b>\$208,484,900</b>			<b>37,844,100</b>		<b>166,846,900</b>		

**Notes:**

1. Actual requested amounts the State Board of Education and the Governor may be different than the amounts reflected on this sheet due to multiple requested amounts.
2. Board \$2 M one-time; Governor \$2.5 M ongoing and one-time.
3. Board at \$10 M.
4. The USDB building needs \$45,000 ongoing for operation and maintenance. This funding is appropriated ongoing in the first year and backed out one-time. This will ensure that the funding is available when the building is finished.
5. The Teacher Salary Supplement Program (TSSP) has an estimated shortfall of \$1.0 M in FY 2015 and \$1.5 M in FY 2016. Two bills have been drafted to increase the number of qualifying educators. The estimated cost for HB 180 is \$1.4 M ongoing and \$13.4 M in FY 2016 (and grow to \$42.4 M) for HB 203.
6. The current ongoing funding is for a Request for Proposal (RFP) program. The requested amount is intended to provide new, ongoing funding for these two programs that have participated in the iSEE RFP for several years. The RFP pool of funding will then be free to allocate to additional, smaller, and more regional science providers.

Key: POPS - Professional Outreach Programs in the Schools; MSP - Minimum School Program; SBP - School Building Program; iSEE - Informal Science Education Enhancement; USBE - Utah State Board of Education; USDB - Utah Schools for the Deaf and the Blind.