

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

Item	Area	Item Name	Current Funding		Amount Requested		Executive Branch Priorities		Committee				Notes	
			FY 2015		FY 2015	FY 2016			One-time		Ongoing			
			One-time	Ongoing		One-time			Ongoing	Amount	Rank	Amount		Rank
1	USBE	Risk Mitigation (Staffing & Systems)	0	0	0	0	960,000	Board - 1						
2	USDB	Salt Lake City Campus Building	1,500,000	0	0	14,500,000	45,000	Board - 1	Governor					4
3	USDB	Teacher Steps/Lanes	0	0	0	0	131,000	Board - 1	Governor					
4	USBE	Additional ACT Funding	0	2,200,000	0	470,000	0	Board - 2						
5	USDB	Staffing for Growth (6.5 FTE)	0	0	0	0	490,000	Board - 2	Governor					
6	USDB	USIMAC Braille Embossers	0	0	0	350,000	0	Board - 2	Governor					
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					
10	USDB	Modular Classrooms Orem	0	0	0	347,000	0	Board - 3	Governor					
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					2
13	MSP	Special Education Intensive Services (Briscoe)	0	225,000	0	0	10,000,000	Board - 5						
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					
16	USBE	Professional Development - At Risk Math	0	0	0	5,000,000	0	Board - 7						
17	USBE	K-12 Digital Literacy	0	0	0	0	10,000,000	Board - 7						
18	MSP	At Risk Funding	0	24,376,400	0	0	6,000,000	Board - 8						
19	MSP	Dual Immersion Growth	0	2,315,400	0	0	600,000	Board - 9						
20	POPS	Existing POPS Organizations (Gibson)	\$0	\$3,325,000	\$0	\$300,000	\$300,000							
21	POPS	RFP Groups Organizations (Gibson)	200,000	0	0	250,000	0							
22	POPS	Legacy Music Alliance (Edwards)	0	0	0	100,000	0							
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							
25	ISEE	New Providers (Thanksgiving Point & Hawkwatch) (Kennedy)	0	225,000	0	0	850,000							6
26	MSP	State Library/Library Materials (Adams/Gibson)	0	550,000	550,000	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							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							
31	USBE	ProStart /Taste Utah Marketing (Osmond)	0	0	0	250,000	0							
32	USBE	Civility Advancement & Bullying Prevention (Christensen)	0	0	0	75,000	75,000							
33	USBE	Civics Education - State Capitol Field Trips (Eliason)	0	0	0	0	150,000							
34	USBE	IT Academy (Stephenson)	300,000	0	0	0	500,000							
35	USBE	Student Leadership Skills Grant (Osmond)	250,000	0	0	0	750,000							
36	USBE	UPSTART Pre-Kindergarten Program (Adams)	0	4,763,900	0	0	2,500,000							
37	USBE	Early Intervention K-3 Literacy (Urquhart)	0	0	5,000,000	0	5,000,000							
38	USBE	Statewide Online Education Program (Stephenson)	150,000	500,000	0	250,000	0							

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39	USDB	Restore: USIMAC	0	490,000	0	0	484,000	Board					
40	USBE	Restore: USOE Equipment	0	0	0	0	100,000	Board					
41	USBE	Restore: USOE Supplies and Materials	0	0	0	0	1,000,000	Board					
42	USBE	Restore: USOE Travel	0	0	0	0	45,000	Board					
43	MSP	Restore: To and From Pupil Transportation	0	71,978,000	0	0	6,000,000	Board					
44	MSP	Restore: Year-Round Math and Science	0	6,200,000	0	0	6,200,000						
45	MSP	Restore: Concurrent Enrollment	0	9,780,000	0	0	3,000,000						
46	MSP	Restore: Flexible Allocation	0	23,106,600	0	0	23,106,600						
47	MSP	Restore: K-3 Reading Improvement	0	15,000,000	0	0	2,600,000	Board					
48	MSP	Restore: Charter School Local Replacement Percentage	0	98,286,600	0	0	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						
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						
53	MSP	Teacher Supplies and Materials	5,000,000	0	0	6,000,000	0		Governor				
54	SCSB	Data Access Point	0	0	0	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						
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						
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						
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				
63	USBE	University Collaborative Career Counseling Programs	0	0	0	1,500,000	0		Governor				
Totals			\$10,700,000	\$292,945,200	\$6,550,000	\$159,264,700	\$208,484,900						

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.