

Public Education: Comprehensive List of Funding Requests, 2016 General Session (Proposal - Committee Chairs)

Total New Increase (Blue): 4.9% Total, 7.3% State Funds (FY2017 Base)

Item	Area	Item Name	Requested Amount		Committee Chairs				Notes (See Page 2 for Letter Notes)
			One-time	Ongoing	One-time		Ongoing		
					Amount	Rank	Amount	Rank	
0	MSP	Enrollment Growth	\$3,713,400	\$90,741,600	\$3,713,400		\$90,741,600		A
0	MSP	WPU Value Increase (1% = \$28.0 Million)	0	90,669,200	0		70,256,200		B 2.51% increase
101	MSP	Equity Funding & School Funding Amendments (SB38)	0	41,500,000	0		42,000,000		1.5% WPU Equivalent
102	USBE	State Board Financial Management Staffing Priorities	0	1,682,200	0		1,682,200		
103	USBE	Electronic High School	0	0	0		(1,001,100)		Fund 1 More Year w/Balances
104	MSP	Single WPU Value	0	0	0		26,800,000		
105	MSP	Transfer Flexible Allocation to WPU Value	0	0	0		(25,906,600)		Used to fund Add-on WPU Value
10	MSP	Teacher Supplies and Materials	9,500,000	7,000,000	2,000,000		6,000,000		Gov - \$9.5M 1x, Board - \$7M ongoing
8	USBE	Special Education Carson Smith FTE	0	70,000	0		70,000		
106	MSP	Teacher Incentive Grants per Statute	0	0	0		150,000		
49	MSP	State Capitol Site Visits (Eliason)	0	150,000	50,000		100,000		
53	USBE	ACT Online Preparation (Last/Stephenson)	0	500,000	0		150,000		
5	USBE	USOE Career Exempt Employee Option	0	800,000	0		200,000		
109	MSP	Dual Immersion	0	0	0		250,000		
25	USBE	Carson Smith Scholarships	0	270,500	0		270,500		F
20	USDB	Targeted Compensation Increases	0	300,000	0		300,000		
11	USBE	USOE Internal Staffing	0	380,000	0		680,000		
36	POPS	Fine Arts Outreach (Gibson)	0	500,000	0		500,000		
43	USBE	IT Academy (Last)	0	500,000	500,000		0		
56	USBE	DIBELS Assessment Tools Funding	0	500,000	0		500,000		
61	USBE	Peer Assistance and Review Program Amendments (HB 312) (Briscoe)	0	0	0		500,000		
13	USBE	Native American Education Initiative (SB 14) (Van Tassell)	0	2,000,000	0		500,000		
47	USBE	Board Certified/Title I Teaching Initiative (Eliason)	0	500,000	0		500,000		
21	USDB	Utah Instructional Materials Access Center (USIMAC)	0	600,000	200,000		400,000		
42	USBE	ProStart - Teen Chef Masters (Lifferth)	0	664,000	332,000		332,000		
28	USBE	Statewide Online Education Program	500,000	750,000	750,000		0		G One-time Funded in HB1
18	USBE	Strategy for Change (Teaching Librarians)	3,600,000	0	900,000		0		
31	USBE	UPSTART (Adams)	0	3,200,000	2,000,000		0		
46	MSP	School Bus Route Program (Stanard)	0	1,000,000	1,000,000		0		
7	MSP	Special Education Intensive Services (Briscoe/Fillmore)	0	10,000,000	0		3,000,000		
39	USBE	Partnerships for Student Success (SB 67) (Millner)	0	5,000,000	0		5,000,000		
60	MSP	Optional Enhanced Kindergarten (HB 42) (Snow)	0	10,000,000	0		10,000,000		
59	MSP	Grants for Educator Professional Learning (HB 28) (Last)	0	30,000,000	0		10,000,000		
38	USBE	High Quality School Readiness Program (SB 101) (Millner)	0	11,500,000	0		11,500,000		
52	USBE	Dyslexia Center (Kennedy)	9,800	0	9,800		0		
45	UU	UofU Reading Clinic (Poulson)	54,000	116,000	54,000		116,000		
54	USBE	SUU K-16 Technology Pipeline (Last)	0	150,000	150,000		0		
55	USBE	Succeed at the Club (Schultz)	430,000	0	150,000		0		
57	USBE	Washington County Tech Pipeline (Stanard)	290,000	0	150,000		0		
108	USBE	Anti Bullying & Suicide Prevention Programs	0	0	100,000		50,000		
15	USBE	Building Feasibility Study	1,000,000	0	250,000		0		
29	USBE	Educator Licensing (Non-State Funds)	265,000	265,000	265,000		265,000		H
14	USBE	Enterprise Accounting System	7,000,000	0	300,000		0		E
22	USDB	Student Cottage Renovation	320,000	0	320,000		0		

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			One-time	Ongoing	One-time		Ongoing		
					Amount	Rank	Amount	Rank	
37	POPS	POPS Provisional (RFP) Program (Gibson)	450,000	0	450,000			0	
48	USBE	Homeless Children Supplemental Education (Eliason)		450,000	225,000			225,000	
32	MSP	School Library Print & Digital Resources (Adams)	0	750,000	750,000			0	
23	USDB	Utah County School (Land Acquisition & Planning)	1,200,000	0	1,200,000			0	
16	USBE	Strategic Initiatives	21,000,000	0	2,100,000			0	
12	MSP	BTS Arts Learning Program	2,750,000	1,500,000	2,750,000			0	
107	USBE	K-3 Early Intervention Reading Program	0	0	3,000,000			0	
3	MSP	Technology Grant Program	50,000,000	50,000,000	15,000,000			10,000,000	
109	USBE	Driver Education Nonlapsing (Eliason Bill)	0	0	(4,800,000)			0	
1	USBE	State Board Risk Mitigation	0	1,012,200	0			0	Combined in 65
2	USBE	USOE Finance & Audit Staff	0	670,000	0			0	C Combined in 65
4	USBE	Additional ACT Funding	0	470,000	0			0	No Longer Needed
6	MSP	Special Education WPU Value	0	5,398,900	0			0	D Included in 104
9	MSP	Professional Development Grants	21,000,000	9,000,000	0			0	Included in 59
17	USBE	Student Assessment Temp	80,000	0	0			0	
19	MSP	Pupil Accounting Mitigation	17,000,000	0	0			0	
24	MSP	At-Risk Early Intervention	0	10,000,000	0			0	Included in 60
26	USBE	Utah Futures	1,700,000	0	0			0	Prioritized in RIE Subcommittee
27	GOV	STEM Action Center	3,000,000	0	0			0	Prioritized in BEDL Subcommittee
30	USBE	School LAND Trust Section (Non-State Funds)	0	50,000	0			0	
33	USBE	Dropout Prevention Programs (Adams)	2,000,000	0	0			0	
34	USBE	Hospitality Workforce Education (Barlow)	275,000	0	0			0	
35	MSP	Educator Salary Adjustments Correction (Fillmore)	0	10,000,000	0			0	
40	MSP	Necessarily Existent Small Schools (HB 217) (Okerlund)	0	2,000,000	0			0	
41	USBE	Online Education Enhancement (Wilson)	0	1,800,000	0			0	
44	USBE	Utah Anti-Bullying Coalition (Schultz)	250,000	0	0			0	
50	USBE	Student Privacy Act (Anderegg)	930,000	1,055,000	0			0	
51	USBE	Clean Fuel Busses & Infrastructure (Handy)	10,000,000	0	0			0	
58	MSP	School Funding Amendments (SB 38) (Stephenson)	0	41,500,000	0			0	Included in 101
<b>Totals</b>			<b>\$158,317,200</b>	<b>\$446,964,600</b>	<b>\$33,869,200</b>			<b>\$266,130,800</b>	
<b>Total Ongoing + One-time:</b>					<b>\$300,000,000</b>				

**Notes:**

- A. The Governor provided a growth increase for additional "Below-the-Line" programs, namely, Early Intervention, K-3 Reading Improvement, Title I Schools in Improvement - Paraeducators, and the Guarantee Transportation Levy.
  - B. WPU Value Increases - Board 3.5% @ \$90.1 million and Governor 4.75% @ \$130.2 million.
  - C. LFA recommends the Legislature look at transferring funding from vacant positions in other USOE operating divisions.
  - D. Increasing the WPU Value for only the Special Education Add-on program will result in three WPU Values instead of the current two.
  - E. LFA recommends that the Legislature provide \$150,000 to the State Board and \$150,000 to the Division of Finance to develop a long-term technology integration plan.
  - F. LFA recommends the Legislature consider using nonlapsing balances available in the program to fund this cost for FY 2017.
  - G. The Legislature transferred the \$500,000 from the MSP to the State Board as a 1x supplemental in HB1. The one-time portion does not need to be prioritized.
  - H. The one-time component is intended as a supplemental in FY 2016.
- 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; and, USDB - Utah Schools for the Deaf and the Blind