Approved by State Board – October 5, 2012

Five-Year Funding of State Board of Education Vision and Mission – 2013 Legislative Session

	Activity/Initiative	2013-14 (FY 14)	2014-15 (FY15)	2015-16 (FY16)	2016-17 (FY17)	2017-18 (FY18)
Legislative Expectation	Full Funding of Actual Growth	$75 – $100,000,000	Funding of Actual Growth to be in the Base Budget	>>	>>	>>
	Increase in Value of WPU	$44,000,000 (2% Increase)	At Least a 2% Increase in the Value of the WPU	>>	>>	>>
		$119 – $144,000,000				
USDB	3 Building Blocks	$746,004	>>	>>	>>	>>
Ongoing						
1	College and Career Ready Assessment and Initiative	$800,000 Assessment $200,000 Other Initiatives	$800,000 Assessment $300,000 Other Initiatives	$800,000 Assessment $400,000 Other Initiatives	$800,000 Assessment $500,000 Other Initiatives	$800,000 Assessment $500,000 Other Initiatives
2	Early Intervention Initiatives	$12,000,000	$13,000,000 ($1,000,000 new)	$14,000,000 ($1,000,000 new)	$15,000,000 ($1,000,000 new)	$16,000,000 ($1,000,000 new)
3	Teacher Evaluation Implementation	$450,000	$450,000			
4	Core Standards PD	$1,000,000	>>	>>	>>	>>
5	At-Risk Block Restoration (MESA)	$8,000,000 ($500,000)	>>	>>	>>	>>
6	USOE Initiatives (Data Security – Fiscal Man.)	$1,200,960	$700,000	>>	>>	>>
7	High cost SPED	$1,150,000	>>	>>	>>	>>
8	1 to 1 Device Initiative	$3,000,000 (Local Partners)	$6,000,000 ($3,000,000 new)	$9,000,000 ($3,000,000 new)	$12,000,000 ($3,000,000 new)	$15,000,000 ($3,000,000 new)
9	Dual Language Immersion	$240,000	>>	>>	>>	>>
		$28,040960				
One-Time						
1	Statewide CAT Infrastructure	$30,000,000	>>	>>	>>	>>
2	STEM (4-8 grade HQ Instruction Initiative)	$5,000,000	>>	>>	>>	>>
3	High Quality Instruction – PD	$20,000,000	$30,000,000 ($10,000,000 new)	$40,000,000 ($10,000,000 new)	$50,000,000 ($10,000,000 new)	$60,000,000 ($10,000,000 new)
4	Teacher Supplies	$5,000,000	>>	>>	>>	>>
5	Beverley Taylor Sorenson Arts	$4,000,000	$4,000,000	$5,000,000 ($1,000,000 new)	$6,000,000 $1,000,000 new)	$7,000,000 ($1,000,000 new)
		$64,000,000				
Potential						
	Federal Sequestration (Replacement Costs)	$27,000,000-$54,000,000				
	Social Studies Initiative		$500,000	>>	>>	>>
	Transportation		$20,000,000	>>	>>	>>
	Necessarily Existent Small Schools			$3,000,000	>>	>>