



UTAH STATE BOARD OF EDUCATION

FUNDING PRIORITIES

	Activity/Initiative	2014-15 (FY 15)	Brief Summary
Legislative Expectation	Full Funding of Actual Growth	\$41,000,000*	Funding of growth within the Minimum School Program (10,300 additional students) *Amount adjusted from original estimate (\$64,000,000) due to changes in method of estimating property taxes.
	Increase in Value of WPU	\$73,000,000 (2.7% Increase)	1.25% - match anticipated State Employee COLA 1.2% - needed to fund required URS increases 0.25% - inflationary costs - maintain programs
		\$114,000,000	
Ongoing			
1	Early Intervention Initiatives – 90% 3 rd grade reading proficiency	\$15,000,000	Improve K-3 reading proficiency - Expand early intervention programs – targeted extended day – targeted voluntary pre-school
2	USOE /State Board staffing/ program needs	\$2,100,000	Legal counsel, suicide/bullying prevention, assure confidentiality of student and teacher data – meet increased audit and performance measures accountability
3	USDB Additional Staff	\$400,000	Additional teachers for enrollment growth
4	State School Charter Board	\$590,000	Staff for USOE charter schools section
5	Graduation Initiative 90% Graduation Rate	\$4,000,000	Reduce student to counselor ratio (1:350) - Innovative graduation programs - Student advocates
6	Utah Standards Academy	\$1,000,000	Professional development on Utah Core Standards.
7	USDB Professional Development	\$200,000	Targeted professional development for unique USDB needs
8	Concurrent Enrollment Initiative	\$1,300,000	Provide opportunities for students, statewide to earn an Associate's Degree while in high school
9	High Cost Special Education Students	\$1,500,000	Assure adequate funding for the high-cost special education funding pool
		\$26,090,000	
Ongoing – General Fund			
	1-to-1 Device Initiative	Undefined	Money to come from general fund, Professional Development included
One-Time			
1	1 to 1 Device Initiative	\$50,000,000	Provide grants to districts and charters for devices, infrastructure, and technical support to fully implement technology-based learning
2	USDB Database	\$150,000	Student Information System
3	State Charter School Board	\$1,500,000	Startup funds for new charter schools
4	Educator Evaluation Implementation	\$450,000	Professional learning for building administrators to implement educator evaluations with fidelity
5	Innovative Transportation	\$14,000,000	Grants to districts and charters to address efficient and clean transportation
6	Charter Schools Revolving Loan Funds	\$2,000,000	Addition to the charter school revolving loan fund
7	Beverly Taylor Sorenson Arts	\$4,000,000	Maintain BTSA Program
8	Teacher Supplies	\$5,000,000	Continue to reimburse individual teachers for out-of-pocket classroom supplies
		\$77,100,000	
	TOTAL REQUEST	\$217,190,000	