



State Online Education Program (SOEP)

Analysis Requested by Education Appropriations Committee on
February 1, 2016

Presented February 5, 2016

Analysis of the Current Situation

Total Tuition Obligated in FY2016 through 2/1/2016			
	Tuition \$ obligated this FY	% of total Private Tuition	% of total Home and Private Tuition
Private School			
Intermountain Christian	6,525.00	0.99%	
Juan Diego	632,167.00	95.77%	
Judge Memorial	1,252.00	0.19%	
Layton Christian Academy	652.00	0.10%	
Liahona Academy	4,489.00	0.68%	
Oxford Learning	109.00	0.02%	
Rowland Hall	2,503.00	0.38%	
St. Joseph's	11,199.00	1.70%	
Waterford	1,197.00	0.18%	
Total Private School	660,093.00		74.4%
Home School	226,667.00		34.34%
Grand Total (not all confirmed)	886,760.00		
Confirmed registration	860,759.00		
Total Obligations through 2/2/2016			

- Juan Diego Students are enrolling in Canyon School District's online program at levels not forecasted
- All currently enrolled students can finish the courses they are currently enrolled in
- We obligate the total tuition amount when students enroll. Payments are made to providers when students meet completion milestones.

Sources of Funds

	Home and Private Tuition Appropriation	SOEP Admin
Carryover from FY2015	118,651	463,613
FY2016 ongoing	500,000	265,100
FY2016 one-time	250,000	-
Total	868,651	728,713
Expenditures/Obligatio	860,759	243,800
Projected Carryover FY:	7,892	484,913

- We have **\$463,313.00** of Administrative Carry Forward we can use this year to continue enrolling-this amount was reconciled and validated by the newly hired Budget Manager on **Thursday, February 4, 2016**
- No requirement for additional funding this year as previously requested if this source is used
- Analysis of the 15% mandate needs to take place before a final decision (next slide)

Analysis of the 15% Admin Requirement

	Admin Budget	YTD Exp 2 1 2016
Salaries and Benefits (6000's object codes)	182,259.35	84,916.99
Travel	15,200.00	6,023.64
Current Expenses	13,533.30	5,825.62
unclassified other	21,300.67	-
indirect costs	32,806.68	13,621.42
Total	265,100.00	110,387.67
	Current Program	15% admin
Home and Private Volume	750,000.00	
LEA to LEA Tuition	987,400.00	
Total Value of SOEP FY2016	1,737,400.00	260,610.00
Home and Private Volume FY2017	1,250,000.00	
LEA to LEA Tuition FY2017	987,400.00	
	2,237,400.00	335,610.00

- School Finance needs the programmer FTE for at least another year, possibly two, to complete the design and implementation of the SEATS system. This system will allow the SOEP specialist to continue to administer the growing SOEP program without additional staffing resources.

Alternatives

- Use the Carry Forward amount of \$463,613 to develop the system (at least two years)
- Use Charter School Admin Related to Basic MSP to fund the \$500,000 needed to resolve the current situation
- Use Federal Mineral Lease funds to resolve the current situation

ADDITIONAL QUESTIONS