

Utah State Board of Education



Initiative Programs

Fiscal Year (FY 18) Funding Requests

2017 Legislative Session



UPSTART request for administration funds to hire FTE for monitoring \$154,000 (ongoing)

<p style="text-align: center;">Purpose/Justification:</p> <ul style="list-style-type: none"> • UPSTART is an in-home, technology-delivered kindergarten readiness program designed to give Utah four-year-olds an individualized reading, mathematics, and science curriculum with a focus on reading. Children participate in the program the year before they attend kindergarten. • The High Quality School Readiness Program established in SB101 in the 2016 session, provides for home-based technology through the UPSTART program. TANF funds provide this program to students who are eligible to receive TANF funded assistance (200% of the federal poverty guideline). • The program requires monitoring, auditing, and oversight and yet provides no funds for administration. 	<p style="text-align: center;">Specific Requirements/Programming:</p> <p>Current UPSTART program funding: \$6,263,900.00 Current TANF program funding: \$2,000,000.00</p> <p><u>1 Education Specialist-</u> to monitor compliance and performance of UPSTART including performing state calculations, monitoring and verifying poverty guideline data points and income verification process and payments in alignment with legislation, quantify performance metrics, and create the required annual report for USBE and the legislature.</p> <p style="text-align: center;">Salaries, benefits, and indirect costs = \$154,000</p>
<p style="text-align: center;">Performance Measures/Projected Outcomes:</p> <ul style="list-style-type: none"> • End goal of program is to aide each participant in being proficient in literacy by end of the third grade • Program performance measures are currently monitored through a third-party evaluator who utilizes two tools, the Brigance and the Bader • Effectiveness of investing in program specialist will be measured through auditing of compliance, monitoring, LEA use of funds, and effective reporting 	<p style="text-align: center;">Impact if not Funded:</p> <ul style="list-style-type: none"> • Potential compliance issues to address audit findings for UPSTART • Potential questioned costs for TANF if expenditures are unallowable, not documented, or ineligible population served • No resources to provide data analysis associated with monitoring, support technology requirement, and support current statewide scale of the program • USBE will not have the capacity to support the income verification process being proposed to address UPSTART audit finding



General Funds: Carson Smith Scholarship FY2018 request for additional funds \$1,616,000 (ongoing)

Purpose/Justification:

- Provides scholarships to eligible 945 preschool-12 grade students with an IEP who attend private schools in Utah.
- The USBE is required to calculate and provide the legislature with an estimate of the increased cost of the scholarship program for the next school year based on a formula in statute.
- USBE projects a 50 student increase in FY2018.
- Aside from the statutory formula adjustment, appropriations have not been increased the past few years to allow for the use of the fund balance. The fund balance will be exhausted in FY2017.

Specific Requirements/Programming:

- | | |
|---|------------------|
| FY2018 Base Ongoing appropriation of | \$4,001,700 |
| Statutory increase to base appropriation from formula | <u>\$332,119</u> |
| FY2018 appropriation | \$4,333,819 |
- Estimated costs of scholarship program \$5,950,000
 - **FY2018 Increase enrollment and scholarship request \$1,616,000 (General Fund)**

Performance Measures/Projected Outcomes:

- Students who are already receiving the scholarship will continue to do so in the next school year, allowing them to stay where they are.
- Additional students who apply for the program will receive a scholarship allowing them to attend the private school that their parents have chosen for them.

Impact if not Funded:

- New students who apply for program will not receive a scholarship until students currently receiving the scholarship withdraw from the program.
- Students at any new schools who accept the scholarship will not be able to receive the scholarship until current recipients withdraw.



Electronic Elementary Reading Tool request for additional funds for growth (ongoing)

Purpose/Justification:

- Statute requires the USBE to approve a benchmark assessment for use statewide by LEAs to assess the reading competency of students in grades 1-3.
- Vendors were selected through an RFP.
- The ongoing appropriation of \$2,100,000 does not fully fund the costs of the program as LEA participation increase and the # of students grow each year.
- The USBE will use carryover balances from years with lower adoption rates to fund FY2017 and FY2018 costs.

Specific Requirements/Programming:

- Based on LEA adoption and student growth, the USBE may need supplemental in FY2018.

K-3 Reading Tool (PKK 2811)			
	Enrollment		
Growth Rate		2.5%	2.5%
	2016-2017	2017-2018	2018-2017
Kindergarten	49,067	50,294	51,551
1st grade	50,905	52,178	53,482
2nd grade	51,875	53,172	54,501
3rd grade	53,289	54,621	55,987
Total Participants	205,136	210,265	215,521
Total \$ Amounts	\$ 2,461,632.00	\$ 2,523,180.00	\$ 2,586,252.00

Performance Measures/Projected Outcomes:

The electronic reading tool is used to monitor reading improvement using the following metrics:

- whether or not each student is reading on grade level at each administration of the assessment;
- whether or not each student received reading intervention; and
- the composite score for each student at each administration of the assessment.

Impact if not Funded:

- **Lack of full implementation of 53A-1-606.6 through 2018-2019**

K-3 Reading Tool (PKK 2811)					
Yearly Projected Usage of Funding					
	CarryForward	Yearly Appr	Total	Expense	Remaining
2016-2017	\$ 1,220,437.62	\$ 2,100,000.00	\$ 3,320,437.62	\$ 2,461,632.00	\$ 858,805.62
2017-2018	\$ 858,805.62	\$ 2,100,000.00	\$ 2,958,805.62	\$ 2,523,180.00	\$ 435,625.62
2018-2019	\$ 435,625.62	\$ 2,100,000.00	\$ 2,535,625.62	\$ 2,586,252.00	\$ (50,626.38)