Minimum School Program Budget Requests

Fiscal Year 2019 Funding Requests
2018 General Session

Operational Effectiveness

Strategic Planning

Are You Doing Things Right?

Inputs
What you invest

Resources
to operate your program or project

Activities
What you do

If you have resources, **then** you can use them to conduct your planned activities

Outputs
What you yield

If you accomplish your activities, **then** your activities will yield products/services

Are You Doing The Right Things?

Outcomes

Short-term | Midterm | Long-term

If you produce outputs, **then** your outputs will effect change

Source: https://www2.gov.bc.ca

Student Enrollment Growth of 1.18% $33,488,400 (Ongoing)

Purpose/Justification:

The **Common Data Committee** (CDC) comprised of representation from:

- Legislature;
- Governor's Office; and
- Utah State Board of Education staff.

- **CDC Consensus number for 2018-2019** school year is 7,681.

Specific Requirements/Programming:

The $33,488,400 represents the **state funded portion** of growth in:

- **MSP basic programs**
- **Related to Basic Programs**
  - To/From Transportation, EARS, YIC, Adult Education, Enhancement for Accelerated, Concurrent Enrollment, Educator Salary Adjustment, Charter School Admin Costs and Local Replacement
- **Voted and Board Levy Guarantee**

Performance Measures/Projected Outcomes:

- State continues to expand and new students attend public schools when businesses and families relocate to Utah.

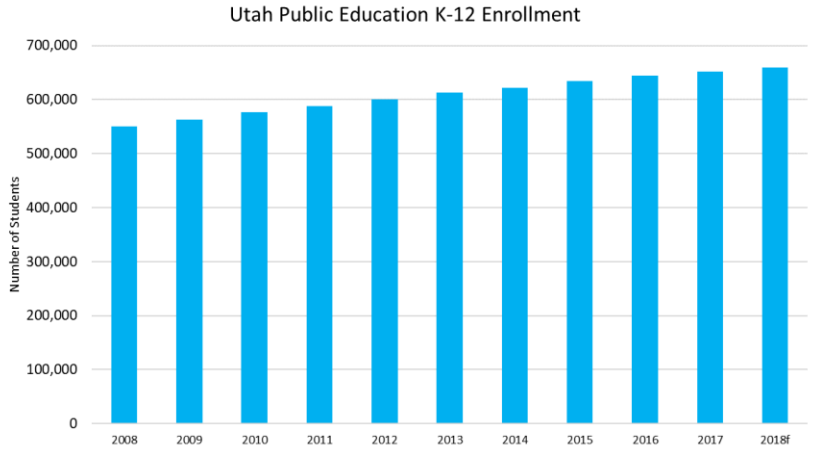
- Funding student growth maintains the value of the WPU per student.
  - Without growth funding the amount of WPU funds per student decreases
  - LEAs are forced to increase local property taxes or cut programs.

- Funding student growth allows LEAs to:
  - provide services to the additional students and the ability to sustain or increase the intended outcomes for all of our students across a variety of programs.

Impact if not Funded:

Utah experiences student growth annually.

- Experiencing decreases in Kindergarten students
- Growth is associated with migration and students reentering the public school system from home and private schools. This growth is difficult to predict.



WPU Value Increase 5.5% $165,000,000 (Ongoing)

Purpose/Justification (the why):	Specific Requirements/Programming:
In addition to student growth, LEAs experience increased costs in: • educator salaries; • retirement and benefits costs; and • purchasing items for general education purposes. An increase of 5.5% in the value of the WPU will **sustain** increasing costs of salaries, benefit levels, operational expenditures (2.5%) and the additional 3% increase will enable LEAs to apply the funding to the greatest local needs e.g. educator salaries, new programs.	• The value of the WPU in school year 2017-2018 is $3,311; • An increase of 5.5% to the WPU value adds an additional $182. • New WPU value: $ 3,493.
Performance Measures/Projected Outcomes:	**Impact if not Funded:**
• Local application of the funding in the best interest of the students at that level. • May assist in an increase in per pupil spending rates for statistical purposes. • Allows for the opportunity for local entities to fund pay increases within their adopted pay schedules.	• According to the NCES FY 2014 National Report, Utah's net current expenditure per pupil was $6,546, the nation's lowest. • Utah's per pupil net current expenditures for FY 2017 was $7,298. • Some consider the measure of current expenditure as a percent of total personal income a better measure of Utah's effort to fund public education. In this measure, Utah ranks 31st nationally, at 3.7 percent.

K-3 Reading Improvement Program -Growth $18.5 million (Ongoing)

Purpose/Justification:

- Program currently has $15,000,000 and has not received growth since it was initiated. **This request is for an additional $3.5 million** for a total program funding of $18.5 million.
- Funding this program at $18.5 million would provide $85 per student. Currently, per student funding is about $74.

Specific Requirements/Programming:

- Money must be used to provide reading remediation and to augment programs, not supplant existing programs.
- If for two consecutive school years, a school district fails to meet its goal to increase the percentage of third grade students who read on grade level as measured by DIBELS, the LEA may be ineligle to receive K-3 Reading Improvement Program funds.

Performance Measures/Projected Outcomes:

For FY 2018, the goal is to provide early intervention and foundational supports to ensure each child achieves reading proficiency by the end of 3rd grade. The goal will be measured by the percentage of 3rd graders attaining reading proficiency (Target = 76% for FY 2018).

Projected Outcome: An increase of at least 2 percentage points in the percentage of 3rd graders attaining reading proficiency.

- FY 2019= 78%
- FY 2020= 80%
- FY 2021= 82%

Impact if not Funded:

- This option continues the K-3 reading program at currently funded levels ($74 per student) and does not begin to restore the program back to original levels of $85 per student.
- Short-term impact: Fewer students will receive intended services due to capacity issues with limited staffing.
- Long-term impact: More students will require additional intervention and special education services beyond 3rd grade.

Pupil Transportation Funding To/From $5,000,000 (Ongoing)

Purpose/Justification:	Specific Requirements/Programming:
• Incremental increase in state funding for to & from school transportation to statutory contribution level of 85% (UCA 53a-17a-126(3)(b)). • Reduces local property tax or unrestricted state fund subsidy of to & from transportation costs. Districts are subsidizing the unfunded portion of the state to & from school transportation from local or unrestricted state sources, which reduces available resources for 21st Century learning, educator compensation, and other core operations. • Funding request from USSA, UASBO, and/or USBA which was prioritized by USBE.	• $5,000,000 will be distributed to LEAs for to/from transportation. • Funding will be utilized to offset the subsidy at the district level, freeing resources to be applied to instructional programs. • Current USBE allocation rules provide opportunity for school districts to receive a higher reimbursement than 85% if cost is minimized per mile and minute.
Performance Measures/Projected Outcomes:	**Impact if not Funded:**
• Increased state funding for transportation will allow additional investment in 21st Century learning, educator compensation, and other LEA student priorities. • Policy consideration: We need clarification as to what eligible expenditures count toward the 85% cap.	• Continued local subsidy of mandated transportation costs to & from school at the expense of other instructional investments.

NESS Funding $500,000 (Ongoing for five years)

Purpose/Justification:	Specific Requirements/Programming:
• NESS schools cost more, on a per student basis, than schools that do not receive NESS funds. NESS schools typically do not generate enough WPU value to operate in an area of economic efficiency, which puts those schools in a situation in which the revenues provided for each student may not cover the costs associated with running the school. • This request is to increase the funding for NESS by $500,000 ongoing annually for five years (for a total increase of $2.5 million).	• NESS schools struggle to provide even the bare minimum programs necessary to obtain a standard education. Staffing is difficult in small schools; educators are often required to teach classes outside their area of expertise. Additional funding can allow for a school to reach beyond its typical staffing ratio and bring in resources to cover these areas.
Performance Measures/Projected Outcomes:	**Impact if not Funded:**
• Helps fulfill the access and equity objectives in the Board's Education Elevated. • Will increase access to high quality instruction and advanced courses for rural districts. • Recruit and retain high quality educators in rural areas.	• Increased funding would help the 25 districts that receive NESS to overcome the cost hurdles associated with their schools. • Students will have limited access to high quality instruction and advanced courses. • Difficulty recruiting and retaining highly qualified educators.

Teacher Supplies & Materials $4,000,000 (Ongoing)

Purpose/Justification:

- The Board conducted a statewide survey of educators in 2015. Of the 30,000 plus educators, 6,960 responded.
- On average, eligible educators reported $425 in expenditures, with an average of $231 **NOT** being reimbursed through the appropriation.
- Discussion with LEAs indicated that it would be costly to track and distribute supply monies based on specific courses. Suggestions included requesting additional funds to provide more support for all educators.

Specific Requirements/Programming:

Eligible educators would receive between $150-$250 based on their step schedule and grade level assignment.

Eligible educators are:

- licensed;
- paid on the educator salary schedule
- hired for a contract period
- primary function = instructional or counseling services to students.

Intent language indicates that educators on salary schedule steps one through three shall receive the full amount allowed, with remaining money apportioned to all other educators.

Performance Measures/Projected Outcomes:

- The current appropriation is $5,000,000 ongoing.
- Currently, educators are reimbursed on a sliding scale ranging from $250 to $150.
- The Board is requesting an additional $4 million to fund a flat amount per educator of $250.

Impact if not Funded:

- On average, eligible educators reported $425 in expenditures, with an average of $231 **NOT** being reimbursed through the appropriation.
- Educators will continue to have out-of-pocket expenses beyond reasonable rates of reimbursement.

Beverley Taylor Sorenson Arts Learning Program $1,625,600 (Ongoing)

Purpose/Justification:	Specific Requirements/Programming:
• Changing salary schedules at the LEA level has increased the cost to employ an arts specialist. • The program anticipates adding 6 new LEAs in the program. The increased funding could add up to 10 specialists and 20 schools. • Additional funding of $130,000 for program administration. Current MSP Categorical Program Administration appropriation of $94,000 does not fully fund the cost of the current educational specialist. Because of program growth, private one-time funds are being used to fund a temporary part-time employee.	• LEAs apply to participate and must provide a match. • Art Works for Kids and the Beverley Taylor Sorenson Foundation have provided $825,780 in grants to cover the additional applications that could not be met with the legislative allocation. Additional legislative funding will be needed to maintain current programs and allow for small growth in FY 2019.
Performance Measures/Projected Outcomes:	**Impact if not Funded:**
• Integration of the Arts into core subject areas is a strategy for improving the social, emotional, academic, and arts education of students in elementary schools.	• The Beverley Taylor Sorenson Arts Learning Program has proven to be successful in delivering arts integrated instruction to Utah's students in grades K-6. Lack of increased funding will result in unequal access for students to this program across the state. Demand for the program continues to grow as more and more LEAs and schools catch the vision. • If funding is not received, the number of schools participating will decrease.

Elementary Counseling and Trauma Informed Practices $2.1 million (Ongoing)

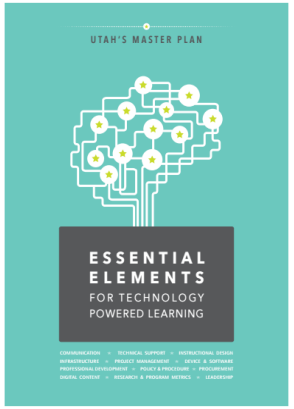
Purpose/Justification:	Specific Requirements/Programming:
• LEA Prevention Specialists are district leaders who advocate for student success in the areas of general prevention through developing resiliency, suicide prevention, trauma informed practices, foundational skills that lead to college and career readiness, student engagement, regular attendance, and promoting a positive school culture. • One out of every four children attending school has been exposed to a traumatic event that can affect learning and/or behavior.	• This request would provide new programs or program support for 28 LEA or consortium prevention specialists. • This funding would allow rural areas to expand student support and prevention efforts.
Performance Measures/Projected Outcomes:	**Impact if not Funded:**
• Decrease in youth suicides. • Decrease in chronic absenteeism. • Increase on both national tests of academic knowledge and on state tests of academic achievement. • Decrease in student dropout rates.	• LEAs and students will not have the crucial supports for student success. This affects outcomes in multiple areas including school-based mental health services and counseling, student discipline, dropout prevention, bullying and harassment, and suicide prevention.

Digital Teaching and Learning Expansion Funds $12,556,6600 (Ongoing)

Purpose/Justification:

- The Digital Teaching and Learning Qualifying Grant Program for Local Education Agencies (LEAs) was created in accordance to Utah Code Section 53A-1-1501 and Utah State Board of Education Rule R277-922.

- In this program, LEAs have created Digital Teaching and Learning plans which target the funds to specific grade levels, populations, and subject areas. This funding would enable LEA's to expand beyond their targeted population.



Specific Requirements/Programming:

- The FY 2019 request would be for an additional $12,556,660 ongoing for the program. The funds would combine with the already existing $10,000,000.00 to create a combined total of $22,556,660.00 for the Digital Teaching and Learning Qualified grant funds.

Performance Measures/Projected Outcomes:

- Improved student learning outcomes (ex. *A 5% increase on each school's performance on SAGE using a baseline of the school's 2015-16 SAGE proficiency scores by the end of the third year of the LEA's implementation of the program*).
- Narrowing of the digital divide in Utah schools and communities in which access to devices and Internet connectivity are either unavailable or unaffordable.
- Increased student access to statewide digital resources through USBE, STEM Action Center, and UETN. Current statewide commitments to digital teaching and learning tools are over $15 million for K-12.
- Increased opportunities for LEAs to explore Competency-Based learning and develop personalized learning pathways for students.

Impact if not Funded:

- Decrease in current funding to LEAs with the addition of new LEAs in the distribution of funds. This does not allow for expansion of funding to new grade levels and subject areas limiting impact and vertical alignment.
- Current funding levels do not adequately address LEA needs around building a comprehensive plan for Digital Teaching and Learning (*ex. USDB receives $3,418 annually to support Digital Teaching and Learning for all students and educators at current funding level*).
- Decreased opportunities for LEA's to offer Computer Science, Open Education Resources, and technology-based career pathways.
- Decreased opportunities for distance learning, concurrent enrollment classes, and parent communication tools for K-12.

Special Education Intensive Services $11,886,200 million (Ongoing)

Purpose/Justification:

- Needed services for students with disabilities are determined by parent and school teams without regard for the cost of services.
- Intensive Special education services may include one-on-one nursing, highly specialized technology, physical therapy, sign language interpreting, paraprofessional support, extremely low student-to-teacher ratios.
- **Fewer than 1.3% of students with disabilities require this high level of intensity.**

Specific Requirements/Programming:

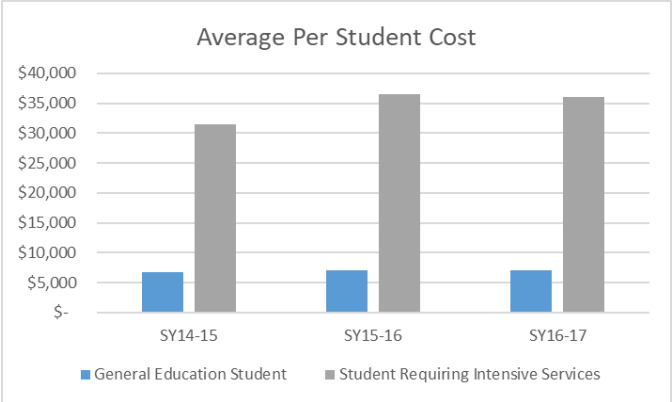
The 2016-2017 Special Education Intensive Services Pool is funded by:

- State appropriations of $ 2,264,000. ($ 1,264,000 ongoing funds and another $1,000,000 one time.);
- $1,200,000 in federal IDEA funding; and
- $2,670,669 in Medicaid reimbursements.

LEAs were reimbursed only 16% of intensive service costs. The remaining 84% was covered by LEAs from MSP special education programs, local property taxes, and other state unrestricted revenues.

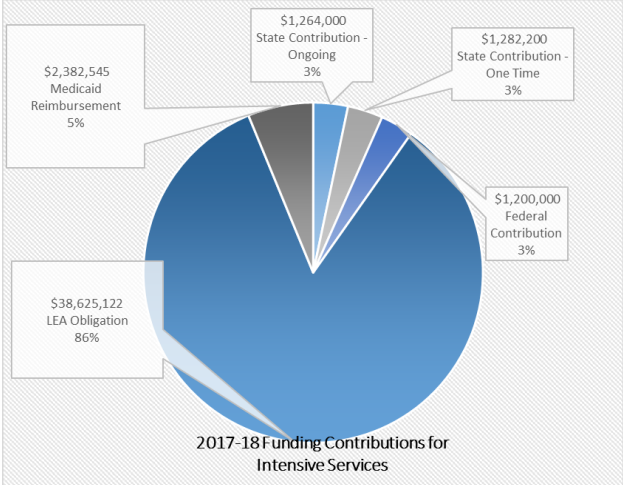
Performance Measures/Projected Outcomes:

- The average cost of a student receiving intensive services in school year 2016-2017 was over $35,000.
- 17 LEAs spent a combined total of $38,625,122 to provide required intensive services for 1,070 students and only receive state and federal support totaling $3.5 million.



Impact if not Funded:

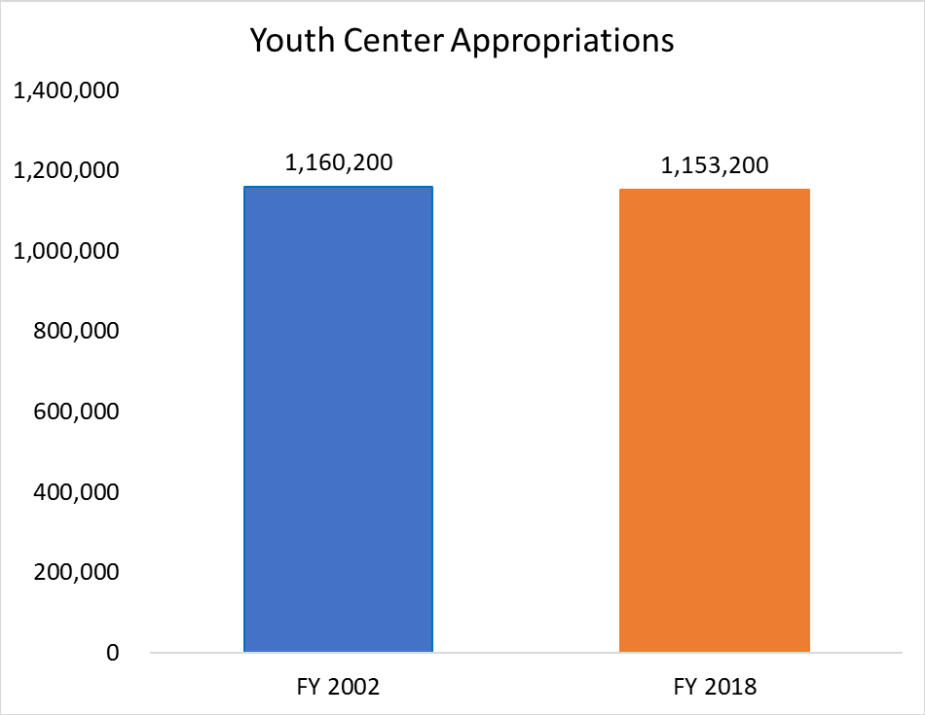
- With an increased focus on setting high expectations for student achievement, the need to improve results for students with disabilities is high.



Education Contracts Line Item Motion Request

Action Requested:

Move the Youth Center program appropriation of $1,153,200 ongoing to the Youth-in-Custody program and move the Corrections Institutions program appropriation of $1,987,600 ongoing to Adult Education both in the Related to Basic line item within the Minimum School Program.



Why:

Costs associated with providing services for students have increased, but these appropriations do not receive statutory growth and LEAs are finding it difficult to maintain service levels.