



Utah State Board of Education Budget Requests

Fiscal Year 2020 Funding Requests
2019 General Session – Public Education Appropriations Committee
February 8, 2019



Career and Technical Education Programs in NESS Schools

All students are required to take 1.0 credit in CTE for graduation

The handout outlines total CTE enrollment by school year, number of CTE courses, percent of concentrators, and percent of completers by necessarily existent small school.



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

Historical Ongoing Funding Level and Purpose of the Program:

	Total	School Districts	USDB
Current (SFY 2019) funding level:	\$91,336,200;	\$87,090,200;	\$4,246,000
Funding Level in SFY 2018:	\$83,730,200;	\$79,724,027;	\$4,006,173
Funding Level in SFY 2017:	\$79,265,300;	\$75,361,466;	\$3,903,834

Summarize the purpose of this program:

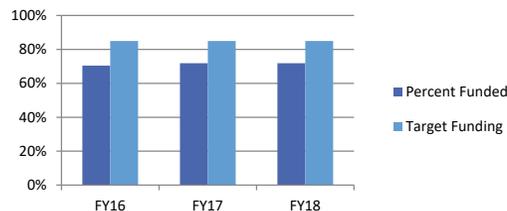
Incremental increase in state funding for To & From School Transportation to statutory contribution level of 85% (UCA 53F-2-402(3)(b)).

Results/Benefits of the Program:

- Pupil transportation improves attendance by providing consistent transportation throughout the school year.
- Pupil transportation funding is an effective way to address pupil equity by providing access to education opportunities.
- Pupil transportation is the safest mode of transporting students to school. NHTSA reports that “Students are about 70 times more likely to get to school safely when taking a school bus instead of traveling by car.”
- Each school bus removes an average of 36 cars from the roads thus reducing emissions.

Performance Measures/Projected Outcomes if \$5,000,000.00 on going is appropriated:

- Funding will be utilized to offset the subsidy at the district level, freeing resources to be applied to instructional programs.
- Incremental increase in State funding for to and from school transportation to statutory contribution level of 85% [UCA 53F-2-402(3)(b)]



Impact if not Funded:

What are the estimated consequences (if any) if the additional appropriation is not received?

School districts will have to increase the use of local property tax or unrestricted state fund to subsidize the cost of to & from transportation costs. School districts are subsidizing the unfunded portion of the state To & From School Transportation from local or unrestricted state sources, which reduces available resources for educator compensation, student programs, and other core operations.



Pupil Transportation Funding Proposed New Appropriation Calculation

Estimated To/From Transportation Appropriation (Excludes USDB)							
	FY 2016	FY 2017	FY 2018	% Change (3PY to 2PY)	% Change (2PY to PY)	Est. FY 2019	Est. FY 2020
(1) Eligible Miles	25,587,104	25,369,434	25,451,754				
(2) Total Odometer Miles	32,198,371	32,438,156	32,681,435				
(3) % of Eligible Miles of Total Miles [(1)/(2)]	79.47%	78.21%	77.88%				
(4) Total APR Function 2700 Transportation Costs (excludes bus purchases)	\$ 128,686,146	\$ 134,001,608	\$ 142,287,890				
(5) Calculated Eligible Costs [(3)*(4)]	\$ 102,263,119	\$ 104,800,809	\$ 110,811,425	2.48%	5.74%	\$ 113,561,245	\$ 120,074,296
(6) Total Estimated Appropriation [(5)*85%]	\$ 86,923,651	\$ 89,080,688	\$ 94,189,712			\$ 96,527,058	\$ 102,063,151
(7) Actual Appropriation	\$ 72,099,945	\$ 75,361,466	\$ 79,724,027				
(8) Difference [(7)-(6)]	\$ (14,823,706)	\$ (13,719,222)	\$ (14,465,685)				
(9) % of Actual Cost Funded [(7)/(5)]	70.5%	71.9%	71.9%				



Pupil Transportation – Rural School Reimbursement

- Appropriated \$500,000 – FY2019; 53F-5-211
- Eligibility Criteria:
 - At least 65% of students qualify for free/reduced lunch
 - LEA located in the 4th, 5th, or 6th county class
 - Provided to/from transportation for at least 5 years
- LEAs that Qualified:
 - 12 LEAs with at least 60% of free/reduced lunch
 - Of the 12, 2 LEAs located in eligible county class
 - Of the 2, both LEAs provided transportation for at least 5 years
- Allocated \$500,000
 - \$303,598 – San Juan School District
 - \$196,402 – Pinnacle Canyon Academy
- Concern:
 - Eligible School is defined in statute as district school or charter school. Transportation information is collected at LEA level, not by individual school (53F-5-211(1)(a)).



Student and School Safety – H.B. 120

Historical Funding Level and Purpose:

Current (SFY 2019) funding level: New program for FY2020

Summarize the purpose of this program:

Student and School Safety initiative is to ensure physical and emotional safe school environments for all students through an increase in construction and technological improvements and emotional/behavioral supports.

Benefits of the Program: Eight Conditions for School Safety Plan

1. Establishing a positive and supportive school culture
2. Attending to school-based mental health
3. Securing the building, grounds, and transportation
4. Screening, training, and supporting school staff
5. Mitigating student safe school violations
6. Providing digital safety measures
7. Developing community prevention and response partnerships
8. Crisis and emergency response protocol
 - i. Natural Disasters
 - ii. Emotional Distress/Behavior Intervention
 - iii. School Violence

Performance Measures:

- ✓ Creating a statewide resources technology tool to determine the current baseline for safety in Utah schools and provide comprehensive supports across agencies (USBE, DSAMH, & DPS).
- ✓ Implementation goals will include increasing student access to social and emotional support personnel.
- ✓ Improvements on local goals for student safety that will be determined by each LEA.

Impact if Student and School Safety Initiative are not Funded:

Estimated Consequences:

- Schools will lack resources to connect at-risk and struggling youth with mental health services and resources and provide students with restorative practices.
- Possible increase in bullying in schools; increasing levels of student victimization and creating less favorable learning environments.
- LEAs may lack a clear plan and problem-solving approach to preventing incidents of violence; such as school shootings and suicides.
- Possible increase or maintained rates of school suspensions and other disciplinary events.

Scaling Potential:

The request is scalable. A reduced amount would mean reduced resources for LEAs to create a comprehensive plan to address current needs.

Funding

Local Education Agencies

\$30 Million - *Ongoing*

Funding for mental health and school safety personnel through a USBE determined distribution model, based on an estimated \$55,000 per LEA

\$66 Million - *One-Time*

Funding for LEA building safety improvements distributed as a formula funded qualified award by the State Board to LEAs through a base plus calculation to ensure equitable distribution

Utah State Board of Education

\$1.05 Million - *One-Time*

USBE will procure or create an Intervention and Resources Technology Tool. This will aggregate over 50 data points currently required by legislation

\$415,000 - *Ongoing*

Technology tool support, continual iteration, improvement of the program, and USBE staffing

\$65,000 - *One-Time*

School Safety technical assistance for plan development, materials and curriculum

Other Agencies

\$150,000 - *Ongoing*

School Public Safety Law Enforcement Liaison hired by the Department of Public Safety



\$150,000 - *Ongoing*

School-based Mental Health Specialist to be hired by Division of Substance of Abuse and Mental Health



School Nurses-\$5,000,000 ongoing

Historical Funding Level and Purpose of the Program:

Current (SFY 2019) Funding Level: \$1,002,000 ongoing, plus additional \$5,000,000 each year*
 Current Funding Level in SFY 2018: \$1,002,000 ongoing
 Current Funding Level in SFY 2017: \$1,002,000 ongoing

Utah schools have a severe nursing shortage. Currently in Utah, there are 158 FTE school nurses which results in a current ratio of one nurse to every 4,136 students. In many districts, there is less than one nurse for over 6,000 students. The purpose of requesting this funding is to increase the number of school nurses in Utah.

The current national recommendation is one nurse per school; in Utah, most school nurses cover between 4-10 schools. The current funding level does not allow for increasing the number of nurses or improving the care they offer. Existing resources are insufficient to meet the national recommendations. Student enrollment continues to increase in Utah. The number of registered school nurses is not commensurate with the number of students, the complexity of student health conditions, and the increased demand to address mental health issues. Students need to be in school, ready to learn. When there is a nurse in every school, significant progress towards this goal can be achieved.

Results/Benefits of the Program:

New funding will allow public schools in Utah to hire more school nurses. With an increase in school nurses, student health issues would be identified before they reach the crisis level. Early detection and treatment of issues would also lead to a more optimal learning environment and educational equity among all students.

*Options:

Option 1: Add proposed \$5,000,000 to existing \$1,002,000 for a total of \$6,002,000. This option currently requires districts to match the funds at 100%, and not supplant existing funds. This option may place a burden on smaller LEAs that are unable to increase their current expenditure. This option would increase the number of school nurses by about 100 RNs (due to LEA requirement to match funds) and would result in about 1 RN per 2,500 students.

Option 2: Keep existing \$1,002,000 as matching funds, with the additional \$5,000,000 to be awarded on a yet-to-be-determined basis (e.g. 10% match, competitive grant). This option would increase the number of school nurses by about 50 RNs and would result in about 1 RN per 3,100 students. *This is the preferred option since this could potentially benefit all students in Utah public schools.*

Performance Measures/Projected Outcomes:

1. Improved number of LEAs with teachers and staff who receive training on management of care for students with chronic health conditions.
2. Increased number of students screened and referred by the school nurse for physical and mental health-related conditions that interfere with learning.
3. Percentage of LEAs that have adopted and implemented policies that ensure all legal requirements for medical care for students with chronic health conditions are met
4. Number of students with a mental health crisis who receive immediate treatment and/or necessary referral(s).
5. Increased number of school nurses available to handle student health conditions, thereby minimizing the burden on the teacher and decreasing classroom distractions.

Impact if Not Funded:

If funding is not received, the delay in accurate evaluation of students' health conditions or crisis will continue. Both the teachers and other students in the classroom will be distracted from learning, resulting in an environment that may not be safe and healthy. Not all students will have equitable access to the same high-quality education, and the mission of the school to educate students is compromised. If funding is less than requested, not all schools would receive funding.

Currently one in four students have a chronic health condition. School nurses provide the medical care to students by training, delegating, and utilizing proper documentation procedures preventing legal liability for schools by promoting correct care delivery. Without an adequate number of school nurses these services cannot be fully provided.



Beverley Taylor Sorenson-\$1,500,000 (Ongoing)

Historical Funding Level and Purpose of the Program:

Answer or present the following:

Current (SFY 2019) funding level: \$10,880,000 Ongoing*

Funding Level in SFY 2018: \$9,880,000 Ongoing

Funding Level in SFY 2017: \$9,630,000

*Additional \$94,000 Ongoing and \$50,000 One-time for Admin.

Summarize the purpose of this program: The Beverley Taylor Sorenson Elementary Arts Learning Program is created to enhance the social, emotional, academic, and arts learning of students in kindergarten through grade six by integrating arts teaching and learning into core subject areas and providing professional development for positions that support elementary arts and integrated arts education.

Results/Benefits of the Program:

Several years of studies have shown benefits of BTSALP:

- a. Increased student achievement in other content areas
- b. Improved student attendance
- c. Improved school climate
- d. Increased parent participation
- e. Increased teacher satisfaction and potential retention

These studies are available upon request.

Performance Measures/Projected Outcomes:

Performance Measures For School Year 2019-2020: Maintain current programs with minimal growth. Compliance and fidelity data will be tracked and support will be given to LEAs for most effective implementation.

Performance Measures For School Year 2020-2021: With additional funding, increase the number of LEAs and schools participating in BTSALP. Collect data on the expected results shown in prior years: student achievement, attendance, improved school climate, parent participation, and teacher satisfaction.

Performance Measures For School year 2021-2022: With increased funding, program will potentially reach all elementary students, grades K-6 with the same expected outcomes as in other years.

Impact if not Funded:

What are the estimated consequences (if any) if the additional (new) appropriation is not received?

If the funding is not received, percentage of salary awarded to LEAs in grants must be reduced, and/or programs in some schools must be eliminated. This funding request will support the current program increased costs with minimal potential for growth FY20.

Can this funding be scaled?

Yes, a 5 year plan is being developed to scale funding and implementation for all elementary schools in the state.



Teacher Salary Supplement Program

FY2019 Appropriation \$14,274,900

- Increase of \$7,475,000 from prior year
- Increase due to adding Special Education educators to eligible educators

- To date, 1,960 special education educators have applied for funding
- Applications open until April 1, 2019
- Will evaluate funding once application period has concluded