

Utah State Board of Education Budget Requests

Fiscal Year 2020 Funding Requests
2019 General Session – Public Education Appropriations Committee
February 12, 2019



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:

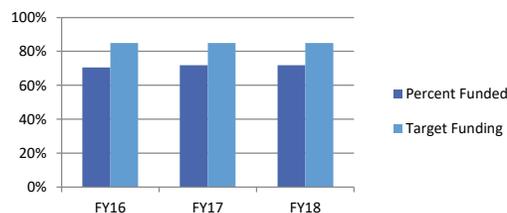
Incremental increase in state funding for To & From School Transportation to statutory contribution level of 85% (UCA 53F-2-402(3)(b)).

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 Reporting Platform

- The To/From School Pupil Transportation Report
 - Report was discussed in August Public Education Appropriation Subcommittee
 - Following recommendations was approved:

“USBE staff recommend that the State Board of Education request authorization to obligate carryover funds from the discontinued Grants for Unsafe Routes program to implement an online reporting platform for student transportation data.”
 - \$405,554 – remaining balance in program Grants for Unsafe Routes
 - USBE IT department prepared a Rough Order of Magnitude (ROM) for a Pupil Transportation Reporting Platform
 - Add-on capability to USIMS
 - Estimated cost of \$200,000-\$400,000



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)). Change definition of “Eligible School” “Eligible LEA” means a school district or charter school.



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.



Computer Science-\$7,150,000 (Ongoing)

Historical Funding Level and Purpose of the Program:

Current (SFY 2019) funding level: \$0 for Computer Science for Utah Grant Program, new initiative H.B. 227

Summarize the purpose of this program:

- Creates the **Computer Science for Utah Grant** Program in partnership with Talent Ready Utah.
- Local Education Agencies (LEAs) will create comprehensive plans for building **access to Computer Science for all students.**
- Supports the Utah State Board of Education CS Taskforce goal of **“Computer Science access for all Utah schools by 2022.”**

Results/Benefits of the Program:

- Increased computer science access for Utah K-12 students in alignment with the **Utah State Board of Education Computer Science Framework** which envisions a future in which students:
 - Critically engage in public discussion on computer science topics.
 - Develop as learners, users, and creators of computer science knowledge and artifacts.
 - Better understand the role of computing in the world around them.
 - Learn, perform, and express themselves in other subjects and interests.
- Opportunity to **leverage industry matching funding** for K-12 Computer Science to catalyze change.
- Supports LEAs moving from planning stage to **implementation of K-12 computer science** with students and teachers.

Performance Measures if \$7,150,000 ongoing is appropriated:

Local Pilot Program Measures

The Utah State Board of Education will work with Talent Ready Utah to approve LEA plans with measures for access and learning in alignment to rigorous computer science experiences in K-12.

USBE Computer Science for Utah Grant

- ✓ Increased number of approved LEA Computer Science plans
- ✓ Increased number of students engaged in K-12 Computer Science learning
- ✓ Increased number of students in Computer Science pathways
- ✓ Increased number of students with Computer Science certifications

Impact if not Funded:

Estimated Consequences:

USBE will not be able to provide resources to support Computer Science expansion for all students in K-12. This has the **potential to hinder LEAs** success in systematic changes to computer science learning for students.

Scaling Potential:

Request: \$7,150,000 (ongoing)

- *7-10 LEA awards*
- *Estimated at \$300,000/year/LEA based on 3-year plans*

The request is scalable.

A reduced amount would mean fewer LEAs

receiving fiscal support for the expansion of K-12 Computer Science.





University of Utah Reading Clinic-\$525,000 (ongoing)

Historical Funding Level and Purpose of the Program:

Current (SFY 2019) Total Budget – All Sources: **\$1,853,392.00**
 Legislative Funding Level in SFY 2019: \$789,842 ongoing; \$50,000 on-time
 Legislative Funding Level in SFY 2018: \$770,651 ongoing
 Legislative Funding Level in SFY 2017: \$755,452 ongoing; \$54,000 one-time

The purpose of the Reading Clinic is to provide:

- * assessments and interventions for struggling readers statewide
- * professional development for educators statewide
- * resources for parents and educators on-site, via distance technology and on the UURC website: uurc.utah.edu

Results/Benefits of the Program:

What is the baseline data for when the program began:

1999 data indicated that 38% of Utah’s fourth graders were reading with “below basic proficiency.” 2017 data shows 28%.

Research suggests that most struggling readers make *little to no growth* without intervention. Since 1999, **UURC students consistently average a gain of one year’s growth in 45 sessions**. This includes ELL students and those with learning disabilities.

FY 2017-2018: 7,053 students were served at the UURC’s on-site at the base clinic, in schools or via distance technology. **855 Utah educators received UURC professional development** on-site, in schools or through distance technology.

Impact if not Funded:

UURC services are in extremely high demand in both urban and rural areas statewide, especially for students who fit a dyslexic profile. The current waiting list for basic and intensive intervention services for individuals is 1,034. Also, teachers and administrators from schools and districts, including highly-impacted Title 1 schools and several charter schools, compose an equally compelling waiting list for UURC professional development. **UURC services have become well-known and highly-regarded. Demand consistently exceeds capacity as students, parents, educators, schools and districts continue to make requests. Without funding, waiting lists for services will continue to increase and critical needs will go unmet.**

Performance Measures/Projected Outcomes if \$525,000 ongoing is appropriated:

For School Year 2019-2020: Additional staff will be hired to:

1. reduce waiting list for student basic/intensive intervention services
2. reduce waiting lists professional development for educators

For School Year 2020-2021: Continue to reduce waiting lists. As they shrink, student achievement and teacher knowledge will make commensurate gains (see top right quadrant).

For School year 2021-2022: Staff will continue to mine cutting-edge research to evaluate and inform UURC assessment, intervention, and professional development services to ensure the highest quality of effectiveness and efficiency.



MSP Categorical Enhancement for At-Risk Students (includes Gang Prevention) \$180,700 (Ongoing)

Historical Ongoing Funding Level and Purpose of the Program:

Current (SFY 2019) funding level: \$319,300
Funding Level in SFY 2018: \$312,900

Summarize the purpose of this program:

The Enhancement for At-Risk Students program provides funding to LEAs to support programs for students who are at risk of academic failure. At-Risk indicators identified in statute include: low performance on state assessments, poverty, mobility, homelessness, chronic absenteeism, and limited English proficiency.

Results/Benefits of the Program:

- Request that the MSP Categorical Administration appropriation be increased to a total of \$500,000.
- Current staffing is 1 FTE for existing specialist, .33 FTE for a gang prevention specialist (vacant), .25 FTE of an existing auditor position.

Proposed budget FY2020:

Salaries, benefits and indirect costs	\$413,000
Current Expenditures	5,000
Travel	20,000
Professional Learning for LEAs	<u>50,000</u>
Total	\$487,017

Performance Measures/Projected Outcomes if additional \$180,700 is appropriated:

- Funding will be utilized to hire a full-time specialist to assist with EARS and Gang Prevention support activities with LEAs. Presently, we cannot fill the 1/3 part-time Gang Prevention position that can be supported with the \$60,000 gang prevention admin. funds.
- Auditor position will be funded by the program where staff are working.
- There are no funds to support operational expenditures and travel to support LEAs.
- There are no funds to support LEAs professional learning opportunities to effectively use EARS funds to impact positive student outcomes.

Impact if not Funded:

LEAs are requesting assistance to align EARS funding plans with existing school improvement plans (Title I School Improvement and State School turnaround plans).

USBE is unable to fill the existing gang prevention position because of funding limitations.

USBE is struggling to support LEAs to effectively use EARS funding to improve student outcomes and to decrease academic failure.



Youth-in-Custody MSP Categorical Technical Correction

- Presently, there is a 3% initiative set aside residing in the MSP related to basic Youth-in-Custody (YIC) program.
- These funds are used to pay for the U of U STEM program contract and for a mentoring program for students in YIC programs statewide.
- These activities are allocated to LEAs and we wish to report them appropriately in the existing Categorical Administration appropriation PLC.

Request:

- Move \$741,363 in FY2019 from PUF to PLC, ongoing.



Early Literacy Administrative Funds

Statute 53F-2-503 allows the Board to use up to 3% of \$15 million appropriation or \$450,000 for administration of program.

- Digital Reporting Platform
 - FY2019 costs to develop system, FY2020-FY2021 sustainment costs
- K-3 Early Literacy Specialist
 - FY2019 \$150,000 ~ 1 FTE, FY2020-2021 ~ 2 FTEs

Early Literacy Administration Funds				
		<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>
Digital Reporting System				
	Development	296,400		
	Sustainment		90,000	90,000
K-3 Early Literacy Specialist				
	Salary, Benefits, Indirect Costs	149,000	300,000	300,000
	Travel, Current Expense,	4,000	15,000	15,000
	Professional Learning, LEA Supports	-	45,000	45,000
Total		449,400	450,000	450,000

- Concern: The administrative funds for Early Literacy were not appropriated into the MSP Categorical Administrative program and still reside in the MSP Related to Basic Program.