



Utah State Board of Education Budget Requests

Fiscal Year 2021 Funding Requests
2020 General Session – Public Education Appropriations Committee
February 3, 2020

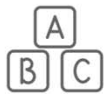
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Strategic Direction



GOALS



Early Learning:
Each student starts strong through early grades with a foundation in literacy and numeracy



Personalized Teaching & Learning:
Each student and educator has access to personalized teaching and learning experiences



Safe & Healthy Schools:
Each student learns in a safe and healthy school environment



Effective Educators & Leaders:
Each student is taught by effective educators who are supported by effective school leaders

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USBE Budget Priorities



	Amount	Type of Request	FY2020 Funding Amount
★ WPU (6% Increase to the value of WPU)	\$200,541,000	Ongoing	\$127,900,000
★ Local Education Agency Financial Information Systems	\$4,000,000	Ongoing	—
★ Student Transportation	\$5,000,000	Ongoing	\$98,461,900
★ Optional Enhanced Kindergarten (OEK)	\$18,647,200	Ongoing	\$10,380,000
★ Utah School Leadership Initiative	\$15,200,000	Ongoing	\$5,483,300

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USBE Budget Priorities





	Amount	Type of Request	FY2020 Funding Amount
★ Enhancement for Accelerated Students Program	\$2,280,900	Ongoing	\$5,483,300
★ Concurrent Enrollment Program	\$4,913,600	Ongoing	\$11,750,900
★ Beverley Taylor Sorenson Arts Learning Program (BTS) Maintenance	\$2,000,000	Ongoing	\$11,880,000
★ Beverley Taylor Sorenson Arts Learning Program Statewide Expansion	\$5,400,000	Ongoing	\$11,880,000
★ University of Utah Reading Clinic	\$325,000	Ongoing	\$1,866,514
★ Early Childhood (Preschool) Grants	\$3,000,000	Ongoing	\$9,105,500

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 6% WPU Value Increase – \$200,541,000 ongoing     	
<p>Historical Funding Levels and Purpose FY 2020 Increase: \$127,900,000 (4%) FY 2020 WPU Value: \$3,532</p> <p>Purpose:</p> <ul style="list-style-type: none"> • Provides flexible, equitable funding for local education priorities • Addresses growing demands and costs for services • Enables quality, equitable educational opportunities 	<p>Problems to Address</p> <ul style="list-style-type: none"> • Attracting, developing and retaining quality educators throughout Utah • Continued disparities between LEAs • Creating access across the state—both in rural and urban areas • Funding keeping up with continually increasing costs to provide education
<p>Impact to Teacher and Student Success Account</p> <ul style="list-style-type: none"> • \$30,905,400 (Driven By Increased Local Revenues) <p>Included Funding Increases:</p> <ul style="list-style-type: none"> • Transportation – \$5,977,700 • Enhancement for At-Risk Students – \$2,841,100 • Necessarily Existent Small Schools – \$2,062,000 • Youth in Custody – \$1,531,300 • Adult Education – \$860,600 • Concurrent Enrollment – \$713,400 	<p>Projected Outcomes and Results</p> <p>LEAs will:</p> <ul style="list-style-type: none"> • Be able to increase educational quality for all students • More easily attract, train and retain effective educators • Not have to increase unequal revenue sources <p>Impact if not Funded</p> <ul style="list-style-type: none"> • Reprioritizations of LEA educational offerings, detracting from children’s experiences • Continued strain on limited resources to provide equal opportunities for education to all students

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 K-12 Computer Science Initiative Grants Program – \$10,200,000 ongoing	
<p>Historical Funding Level and Purpose of the Program:</p> <p>Current (SFY 2020) funding level: \$3,150,000 one-time for Computer Science for Utah Grant Program (H.B. 227, 2019)</p> <p>Summarize the purpose of this program:</p> <ul style="list-style-type: none"> • 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.” 	<p>Results/Benefits of the Program:</p> <ul style="list-style-type: none"> • Increased computer science access for Utah K-12 students in alignment with the Utah State Board of Education K-12 Computer Science Standards which envisions a future in which students: <ul style="list-style-type: none"> - 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 partner with industry 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.
<p>Performance Measures if \$10,200,000 ongoing is appropriated:</p> <p>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.</p> <p>USB E Computer Science for Utah Grant</p> <ul style="list-style-type: none"> ✓ 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 	<p>Impact if not Funded:</p> <p>Estimated Consequences: USB E 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.</p> <p>Scaling Potential: Request: \$10,200,000 (ongoing) - <i>Qualified Grant for LEAs based on 4-year plans</i></p> <p>The request is scalable. A reduced amount would lead to a competitive grant model for LEAs.</p> 

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Education Technology Management System – \$1,700,000 ongoing

<p>Historical Funding Levels and Purpose</p> <p>FY 2020 Funding Level: \$1,700,000 one-time FY 2019 Funding Level: \$1,700,000 one-time</p> <p>Purpose of the program:</p> <ul style="list-style-type: none"> To provide analytical software for schools to monitor the impacts of their education technology solutions (ed-tech) LearnPlatform continues as the monitoring and analysis tool Central point for LEAs to organize, streamline, and analyze ed-tech tools Supports LEAs in the Digital Teaching and Learning (DTL) program, Early Interactive Reading Software program, and other similar programs 	<p>Problems to Address</p> <ul style="list-style-type: none"> LEAs need a solution to monitor ed-tech tools DTL program requires LEAs to have a plan for monitoring Education technology programs are often more successfully implemented with monitoring Basic info on the impact of ed-tech tools is not readily available An ed-tech management system is needed for LEAs to make informed decisions Data/evidence is needed in many cases for systems paid with state and/or federal funds
<p>Projected Outcomes and Results</p> <ul style="list-style-type: none"> Better management and monitoring of ed-tech tools to improve student outcomes Quantitative measures on the effectiveness of ed-tech systems for student performance Qualitative measures on teacher experience with ed-tech tools Consistent, measured success and ROI of various ed-tech tools 	<p>Impact if not Funded</p> <p>LEAs will:</p> <ul style="list-style-type: none"> Not effectively monitor and analyze their use of ed-tech tools Need to start over with and fund individually a new system Not have access to a statewide contract that provides cost savings and consistent data collection. <p>Can this funding be scaled? Lower funding would result in downgrading services for LEAs who have successfully implemented the management system.</p>

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Partnership for Student Success – \$56,200 ongoing


<p>Funding Levels and Purpose</p> <p>Current (FY 2020) funding level: \$3,006,400 Funding Level in FY 2019: \$3,006,400</p> <p>Purpose of the Program:</p> <ul style="list-style-type: none"> Builds cross-sector (public-private) partnerships to improve educational outcomes for low-income students 	<p>Problem to Address</p> <ul style="list-style-type: none"> Administering this grant program requires more staff time than current administrative funding covers Administrative set-asides do not cover necessary evaluations
<p>Projected Outcomes and Results</p> <p>This request:</p> <ul style="list-style-type: none"> Aligns administrative funding set-asides to align with actual administrative costs to oversee and evaluate the program Provides for cost-savings Enables the grant administrator and program evaluator to collaborate daily 	<p>Impact if not Funded</p> <ul style="list-style-type: none"> Decreased technical assistance to grantees Diminished effectiveness and impact of evaluations <p>Can the funding be scaled? Any increase in administrative funding brings closer together the requisite human resources required to administer the grant. However, less than the requested amount does not solve all issues.</p>

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 USBE Intergenerational Poverty Grants – \$88,100 ongoing	
<p>Funding Levels and Purpose</p> <p>Current (FY 2020) funding level: \$1,001,100</p> <p>Funding Level in FY 2019: \$1,001,100</p> <p>Purpose of the Program:</p> <ul style="list-style-type: none"> Provides out-of-school education services to students affected by intergenerational poverty to help them succeed academically 	<p>Problems to Address</p> <ul style="list-style-type: none"> Administering this grant program requires more staff time than administrative set-asides cover Current program funds are encumbered for grantees Reallocating a portion of the current appropriation to administration would reduce out-of-school education services for students Statutory language needs to change to clarify that a portion of the program’s grant funding can be used for administrative costs
<p>Projected Outcomes and Results</p> <p>This request:</p> <ul style="list-style-type: none"> Aligns administrative funding set-asides to align with actual administrative costs to administer the program Ensures sufficient administrative support to effectively oversee and run the program Does not reallocate encumbered grant funds from grantees 	<p>Impact if not Funded</p> <ul style="list-style-type: none"> Decreased technical assistance to grantees Reduced scope of program’s effectiveness and impact evaluation <p>Can the funding be scaled? The total amount of \$88,100 for administrative costs is not scalable.</p>

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 Program Quality Enhancement (PQE) Grant – \$19,500 ongoing	
<p>Funding Levels and Purpose</p> <p>Current (FY 2020) funding level: \$126,200</p> <p>Funding Level in FY 2019: \$125,000</p> <p>Purpose of the Program:</p> <ul style="list-style-type: none"> Improves the quality of existing afterschool programs In statute, called the Educational Improvement Opportunities Outside of the Regular School Day Grant Program 	<p>Problems to Address</p> <ul style="list-style-type: none"> Statute requires an impact evaluation of program quality and academic performance of participating students The \$12,500 set-aside is insufficient to administer the program and to evaluate the impact of grantees
<p>Projected Outcomes and Results</p> <p>This request:</p> <ul style="list-style-type: none"> Provides the funding necessary for USBE staff to effectively administer and evaluate the grant program Enables USBE to conduct effective impact evaluations 	<p>Impact if not Funded</p> <ul style="list-style-type: none"> Decreased technical assistance to grantees Reduced scope of effectiveness/impact evaluations <p>Can the funding be scaled? Since only \$19,500 in additional administrative funding is needed, the request is not scalable.</p>

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