



Utah State Board of Education Budget Requests

Fiscal Year 2021 Funding Requests
2020 General Session – Public Education Appropriations Committee
February 5, 2020

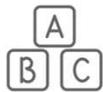
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Strategic Direction



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



Priority	Budget Request	Amount	Type of Request	FY 2020 Funding	Strategic Plan
Base Budget	Enrollment Growth	\$21,614,300	Ongoing	\$35,700,000	
★ 1	6% WPU Value Increase	\$200,541,000	Ongoing	\$127,900,000	
★ 2	Local Education Agency Financial Information Systems (HB 67)	\$4,000,000	Ongoing	New Program	
★ 3	Student Transportation	\$5,000,000	Ongoing	\$98,461,900	
★ 4	Optional Enhanced Kindergarten (HB 99)	\$18,647,200	Ongoing	\$10,380,000	
★ 5	Utah School Leadership Initiative	\$15,200,000	Ongoing	New Program	

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USBE Budget Priorities



Priority	Budget Request	Amount	Type of Request	FY 2020 Funding	Strategic Plan
★ 6	Enhancement for Accelerated Students	\$2,280,900	Ongoing	\$5,483,300	
★ 7	Concurrent Enrollment	\$4,913,600	Ongoing	\$11,750,900	
★ 8a	BTS Elementary Arts Learning Program – Maintenance	\$2,000,000	Ongoing	\$10,880,000	
★ 8b	BTS Elementary Arts Learning Program – Expansion	\$5,400,000	Ongoing	\$10,880,000	
★ 9	University of Utah Reading Clinic	\$325,000	Ongoing	\$1,866,514	
★ 10	Early Childhood Grants	\$3,000,000	Ongoing	\$9,105,500	
Total		\$284,067,000			

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USBE Budget Requests – Strategic Plan



Priority	Budget Request	Amount	Type of Request	FY 2020 Funding	Strategic Plan
	Quality Instruction in Pre-K through 3 rd Grade (HB 114)	\$17,755,400	Ongoing	New Program	
	Student Safety	\$65,000,000	One-Time	New Program	
	Supporting Students Learning English in Underperforming Schools	\$640,900	Ongoing/One-Time	New Program	
	Total	\$83,396,300			

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Enhancement for Accelerated Students – \$2,280,900 ongoing

<p style="text-align: center;">Funding Levels and Purpose</p> <p>Current (FY 2020) funding level: \$5,483,300</p> <p>Funding Level in FY 2019: \$5,219,100</p> <p>Purpose of the Program:</p> <ul style="list-style-type: none"> • Provides LEAs funding for their Advanced Placement (AP), International Baccalaureate (IB) and Gifted and Talented (GT) ecosystems 	<p style="text-align: center;">Problem to Address</p> <ul style="list-style-type: none"> • Underrepresented student groups participate in accelerated programming at significantly lower levels <ul style="list-style-type: none"> • Underrepresented students (33-64%) • White students (69%) • Funding levels have increased at insufficient rates to meet program demand
<p style="text-align: center;">Projected Outcomes and Results</p> <p>This request:</p> <ul style="list-style-type: none"> • Realigns funding levels for LEAs whose AP enrollments have outpaced funding • Empowers LEAs to close opportunity and achievement gaps for underrepresented student groups • Aligns yearly funding increases with program growth 	<p style="text-align: center;">Impact if not Funded</p> <ul style="list-style-type: none"> • Significant opportunity gaps for underrepresented student groups persist • LEAs must serve increasing numbers of students without equivalent funding increases <p>Can the funding be scaled? Any increase in funding closes the gap between current LEA need and their current funding levels</p>

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 Concurrent Enrollment – \$4,913,600 ongoing  	
<p>Funding Levels and Purpose</p> <p>Current (FY 2020) funding level: \$11,750,900</p> <p>Funding Level in FY 2019: \$11,184,400</p> <p>Purpose of the Program:</p> <ul style="list-style-type: none"> Provides LEAs funding for their Concurrent Enrollment (CE) ecosystems 	<p>Problem to Address</p> <ul style="list-style-type: none"> Funding levels have increased at insufficient rates to meet program demand <ul style="list-style-type: none"> Per credit funding has decreased by 10+% in 5 years Underrepresented student groups participate in accelerated programming at significantly lower levels <ul style="list-style-type: none"> Students from low-income backgrounds (36%) Students not from low-income backgrounds (59%)
<p>Projected Outcomes and Results</p> <p>This request:</p> <ul style="list-style-type: none"> Realigns funding levels for LEAs with CE enrollments that have outpaced funding Empowers LEAs to close opportunity and achievement gaps for underrepresented student groups Aligns yearly funding increases with program growth 	<p>Impact if not Funded</p> <ul style="list-style-type: none"> Significant opportunity gaps for underrepresented student groups persist LEAs must serve increasing numbers of students without equivalent funding increases <p>Can the funding be scaled? Any increase in funding closes the gap between current LEA need and their current funding levels</p>

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 BTS Elementary Arts Learning Maintenance – \$2,000,000 ongoing 	
<p>Funding Levels and Purpose</p> <p>Current (FY 2020) funding level: \$10,880,000</p> <p>Funding Level in FY 2019: \$10,880,000</p> <p>Purpose of the Program: 53F-2-506 ...is created to enhance the social, emotional, academic, and arts learning of students in kindergarten through grade 6 by integrating arts teaching and learning into core subject areas and providing professional development...</p>	<p>Problem to Address</p> <ul style="list-style-type: none"> 95% of program costs are grants to LEAs to provide salaries for arts educators. Increasing teacher salaries drives increasing costs to the program. Without a mechanism to increase the funding, BTSALP is at risk of program reduction due to insufficient funds.
<p>Projected Outcomes and Results</p> <ul style="list-style-type: none"> This budget request will maintain the current number of BTSALP programs and teachers A funding increase mechanism will result in maintaining teachers and programs into future years. 	<p>Impact if not Funded</p> <ul style="list-style-type: none"> Without the growth and maintenance funding mechanism, a decrease in program services to Utah's students is inevitable. <p>Can the funding be scaled? This request cannot be scaled because increased salary costs are imposed on the program.</p>

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 BTS Elementary Arts Learning Expansion – \$5,400,000 ongoing 	
<p style="text-align: center;">Funding Levels and Purpose</p> <p>Current (FY 2020) funding level: \$10,880,000 Ongoing</p> <p>Funding Level in FY 2019: \$10,880,000</p> <p>Purpose of the Program: 53F-2-506 ..is created to enhance the social, emotional, academic, and arts learning of students in kindergarten through grade 6 by integrating arts teaching and learning into core subject areas and providing professional development...</p>	<p style="text-align: center;">Problem to Address</p> <ul style="list-style-type: none"> • Although LEAs and schools are located all over the state, not every LEA or school has access to BTSALP • The program provides funding for 198 FTE. • An estimate of 398 FTE is required to reach every elementary student. • Equity and access are key to the mission and vision of the Utah State Board of Education.
<p style="text-align: center;">Projected Outcomes and Results</p> <p>This request:</p> <ul style="list-style-type: none"> • Provides funding for scale-up of the program over a five-year time period • Begins to provide equity and access to students in kindergarten through grade 6 in non-participating schools across the state • Implements a reasonable five-year plan for expansion to all elementary schools 	<p style="text-align: center;">Impact if not Funded</p> <p>Without increased funding, additional students will not have access to learning in and through the arts.</p> <p>Can the funding be scaled? A five-year strategic plan has been analyzed and developed in cooperation with Sorenson Impact Center. This funding request is the first of the five-year plan.</p>

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 Student Transportation – \$5,000,000 ongoing 	
<p style="text-align: center;">Funding Levels and Purpose</p> <p>FY 2020 funding: \$98,461,900 (76.4% of eligible transportation costs)</p> <p>FY 2019 Funding: \$91,336,200 (74.5% of eligible transportation costs)</p> <p>Purpose of the program:</p> <ul style="list-style-type: none"> • Provides safe transportation to 200,000 students daily • Reduces traffic congestion and harmful particulate matter • Saves lives by using the safest vehicles on the road 	<p style="text-align: center;">Problems to Address</p> <ul style="list-style-type: none"> • LEAs have increasing demands and costs for services • Incremental increase (about 4%) towards statutory contribution level of 85% (per UCA 53F-2-402-3b) • Helps to mitigate LEA subsidization of the unfunded state portion of transportation costs • Students are 70 times more likely to arrive safely at school if they take the school bus
<p style="text-align: center;">Projected Outcomes and Results</p> <ul style="list-style-type: none"> • District resources freed up for instructional programs • More students can travel safely to and from school • Reductions in emissions with fewer vehicles transporting individual students • Less traffic congestion 	<p style="text-align: center;">Impact if not Funded</p> <ul style="list-style-type: none"> • Funding will not keep pace with increasing costs • Flat transportation funding will result in a redistribution from low growth districts (most often rural) to high growth districts (most often urban) <p>Can this funding be scaled? Transportation funding has not kept pace with costs. The full amount is necessary</p>

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 University of Utah Reading Clinic – \$325,000 ongoing 	
<p align="center">Funding Levels and Purpose</p> <p>FY 2020 Funding Level: \$1,866,500</p> <p>Purpose of the program:</p> <ul style="list-style-type: none"> • Provides parents assessments and interventions for children struggling to read • Trains educators to more effectively teach students to read 	<p align="center">Problems to Address</p> <ul style="list-style-type: none"> • 28% of fourth graders and 21% of eighth graders in Utah are “below basic proficiency” in reading (NAEP 2017) • Approximately, 1,100 students are on the clinic’s waiting list for reading intervention services • Teachers and administrators from 16 highly-impacted Title I schools are also on waitlists
<p align="center">Projected Outcomes and Results</p> <ul style="list-style-type: none"> • The clinic can produce one full academic year of reading progress with 45 sessions • Improved, measured teacher effectiveness • More students scoring proficient in literacy 	<p align="center">Impact if not Funded</p> <ul style="list-style-type: none"> • Fewer students needing interventions being served • Teacher training not reaching as many educators • Lower reading proficiency rates <p>Can this funding be scaled? Funding may be scaled but reach to students and educators will not be fully achieved to meet identified needs.</p>

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 Teacher Salary Supplement Program (TSSP) – \$3,300,000 ongoing/ \$3,820,200 one-time	
<p align="center">Funding Levels and Purpose</p> <p>Current (FY 2020) funding level: \$18,928,600</p> <p>Purpose of the Program:</p> <ul style="list-style-type: none"> • Provides incentives to draw qualified individuals into specific areas of education • Assists educators in maintaining accreditations 	<p align="center">Problems to Address</p> <ul style="list-style-type: none"> • In FY 2019, USBE was obligated to decrease the value of teacher bonuses to 94.3% • In FY 2021, due to growth in the program, awards will exceed the appropriation by \$3.3 million • This request provides the funding necessary to cover 100% of qualifying awards for eligible teachers
<p align="center">Projected Outcomes and Results</p> <p>This request:</p> <ul style="list-style-type: none"> • Provides for future educator bonuses • Enables USBE to make up for FY 2019 reductions 	<p align="center">Impact if not Funded</p> <ul style="list-style-type: none"> • Educator awards for FY 2020 and FY 2021 will be reduced • FY 2019 awards will remain at reduced levels <p>Can the funding be scaled? A smaller appropriation will reduce the amount available to ensure awards are fully funded and available to all who apply.</p>

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Dual Language Immersion – \$477,100 ongoing

<p align="center">Funding Levels and Purpose</p> <p>Current (FY 2020) funding level: \$5,030,000</p> <p>Funding Level in FY 2019: \$4,225,000</p> <p>Purpose of the Program:</p> <ul style="list-style-type: none"> • Provides dual language immersion classroom learning for almost 60,000 students (six language options) 	<p align="center">Problem to Address</p> <ul style="list-style-type: none"> • Program growth has exceeded funding increases • Interested students cannot receive full language immersion opportunities • Language teachers may not have all needed resources
<p align="center">Projected Outcomes and Results</p> <ul style="list-style-type: none"> • Continued professional development for language teachers • Students developing language and other cognitive skills • Increased student attainment on the Assessment of Performance toward Proficiency in Languages (AAPPL) • Increased cultural awareness and sensitivity for students in the program 	<p align="center">Impact if not Funded</p> <ul style="list-style-type: none"> • Program growth may slow due to lack of funding • Student participation across the state may become more inconsistent <p>Can the funding be scaled?</p> <p>The request is likely scalable but additional funding below the amount requested will result in not funding program growth, i.e. added students. Per pupil funding amounts would be less due to new students continuing to enroll.</p>