



Utah State Board of Education Budget Requests

Fiscal Year 2021 Funding Requests
2020 General Session – Public Education Appropriations Committee
February 7, 2020

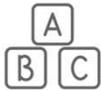
Utah State Board of Education | 250 East 500 South, Salt Lake City, Utah 84111 | 801.538.7500 | schools.utah.gov

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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	LEA 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		\$282,922,000			

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USBE Budget Requests – Aligned to 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	
	Students Learning English in Underperforming Schools	\$640,900	Ongoing/One-Time	New Program	
	Total	\$83,396,300			

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 BTS Elementary Arts Learning Maintenance – \$2,000,000 ongoing  8a	
<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?</p> <ul style="list-style-type: none"> This request cannot be scaled because increased salary costs are imposed on the program.

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BTS Elementary Arts Learning Expansion – \$5,400,000 ongoing ★ 8b

<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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**Teacher Salary Supplement Program (TSSP) – \$3,300,000 ongoing/
\$3,820,200 one-time**

<p style="text-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 style="text-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 style="text-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 style="text-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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 Student Transportation – \$5,000,000 ongoing 	
<p>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>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>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>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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 Dual Language Immersion – \$477,100 ongoing	
<p>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>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>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>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? 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>

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 SB 93 – Math and Science Opportunities for Students and Teachers (MOST) – \$4,800,000 ongoing	
<p>Funding Levels and Purpose</p> <p>Current (FY 2020) funding level: \$6,200,000</p> <p>Funding Level in FY 2019: \$6,200,000</p> <p>Purpose of the Program:</p> <ul style="list-style-type: none"> Competitive grant program for school districts and charters to implement initiatives to attract and retain math and science teachers while providing year-round math and science opportunities for students 	<p>Problems to Address</p> <ul style="list-style-type: none"> During the last application cycle, the USTAR program received more than \$11 million in eligible requests LEAs do not have the flexibility needed to meet the program goal of recruiting and retaining math and science teachers A 2018 audit showed USTAR needs greater oversight and to provide better supports to school districts and charters
<p>Projected Outcomes and Results</p> <p>This request:</p> <ul style="list-style-type: none"> Increases LEA flexibility in recruiting and retaining highly-qualified math and science teachers Supports USBE monitoring activities to address audit findings and enhance the program’s effectiveness 	<p>Impact if not Funded</p> <ul style="list-style-type: none"> LEAs will likely not meet one of USTAR’s main objectives, retaining highly-qualified math and science teachers USBE will be challenged to meet all USTAR audit findings <p>Can the funding be scaled?</p> <p>Funding is scalable. Increases will be folded into next year’s application cycle to help school districts and charters to more effectively attract and retain highly-qualified math and science teachers.</p>

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Early Learning Budget Requests

Priority	Budget Request	Amount	Type of Request	FY 2020 Funding	Strategic Plan
	Optional Enhanced Kindergarten (HB 99)	\$18,647,200	Ongoing	\$10,380,000	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="border: 1px solid black; padding: 2px; margin-bottom: 2px;">A</div> <div style="display: flex; gap: 5px;"> <div style="border: 1px solid black; padding: 2px;">B</div> <div style="border: 1px solid black; padding: 2px;">C</div> </div> </div>
	Early Childhood Grants	\$3,000,000	Ongoing	\$9,105,500	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="border: 1px solid black; padding: 2px; margin-bottom: 2px;">A</div> <div style="display: flex; gap: 5px;"> <div style="border: 1px solid black; padding: 2px;">B</div> <div style="border: 1px solid black; padding: 2px;">C</div> </div> </div>
	Quality Instruction in Pre-K through 3 rd Grade (HB 114)	\$17,755,400	Ongoing	New Program	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="border: 1px solid black; padding: 2px; margin-bottom: 2px;">A</div> <div style="display: flex; gap: 5px;"> <div style="border: 1px solid black; padding: 2px;">B</div> <div style="border: 1px solid black; padding: 2px;">C</div> </div> </div>
	Total	\$39,402,600			

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 HB 99 – Optional Enhanced Kindergarten (OEK) – \$18,647,200 ongoing  	
<p>Funding Levels and Purpose</p> <p>Current (FY 2020) funding level: \$10,380,000</p> <p>Purpose of the Program:</p> <ul style="list-style-type: none"> • Provides for opt-in, extended time kindergarten programs to students demonstrating academic risk upon kindergarten entry 	<p>Problems to Address</p> <ul style="list-style-type: none"> • About 40% of Utah students enter kindergarten at-risk for academic failure • Only half of these students are served by OEK/KSEP • 20% of Utah kindergarteners attend full-day compared to 80% nationally • Current funding levels cannot meet the demand (~16,500 students) • \$2.88 million in TANF funds expiring this year
<p>Projected Outcomes and Results</p> <p>This request:</p> <ul style="list-style-type: none"> • Provides extended kindergarten opportunities for all students demonstrating academic risk • 70% of OEK/KSEP students moved up in KEEP assessments compared to 52% (not in OEK/KSEP) 	<p>Impact if not Funded</p> <ul style="list-style-type: none"> • Schools supported by TANF funds will not be able to serve as many students • Fewer children will leave kindergarten prepared for academic success <p>Can the funding be scaled? The request can be scaled down. However, continued expansion to meet growing demands will require more funds.</p>

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 Early Childhood Grants – \$3,000,000 ongoing  	
<p>Funding Levels and Purpose</p> <p>Current (FY2020) funding level: \$9,105,500</p> <p>Purpose of the Program:</p> <ul style="list-style-type: none"> • Provides grants to preschool programs (public, private, or home-based technology providers) to increase program quality or to expand high-quality programs to serve at-risk students 	<p>Problem to Address</p> <ul style="list-style-type: none"> • Current funding level not commensurate with the demand for grants • USBE streamlined grantee budget proposals so program funds could impact the most children possible • For FY 2020, grantees received an additional 6% reduction due to funding shortages
<p>Projected Outcomes and Results</p> <p>This request:</p> <ul style="list-style-type: none"> • Enables more preschool program to improve quality and expand seats for at-risk students • Helps to address high demands for high-quality preschool opportunities • Prepares more at-risk students for success in the K-12 system 	<p>Impact if not Funded</p> <p>At-risk children may not receive an opportunity to participate in high-quality school readiness programs.</p> <p>Can the funding be scaled? Funding may be scaled but a lower amount will prevent USBE from fully meeting demand for the program.</p>

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Quality Instruction in Pre-K through 3rd Grade (HB 114)
– \$17,755,400 ongoing



<p>Funding Levels and Purpose</p> <p>Current (FY2020) funding level: New Program</p> <p>Purpose of the Program: Provides for a systems approach to improve the quality of early learning instruction for Pre-K through third grade students.</p>	<p>Problem to Address</p> <ul style="list-style-type: none"> • Far too many 3rd graders are not prepared to succeed (only 48% proficient in literacy and 52% proficient in numeracy) • Many teachers continue to lack the skills and training necessary to effectively teach early learners • This requests provides for teacher professional learning and job-embedded coaching support to improve early learning instruction
<p>Projected Outcomes and Results</p> <p>This request:</p> <ul style="list-style-type: none"> • Enables local implementation support coaches to serve charters schools and rural school districts • Provides grants to LEAs for high-quality, job-embedded teacher professional learning • Improves Utah’s teacher pipeline by enhancing instructional skills for Pre-K–3 teacher candidates 	<p>Impact if not Funded</p> <p>Utah will continue to have a large portion of its early learner population not proficient in literacy and numeracy.</p> <p>Can the funding be scaled? If a lower amount of funding is available, USBE could make the grant program competitive and prioritize LEAs with both the need and capacity to enact a quality plan.</p>