



Utah State Board of Education Budget Requests

Fiscal Year 2021 Funding Requests
2020 General Session – Public Education Appropriations Committee
February 11, 2020

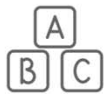
Utah State Board of Education | 250 East 500 South, Salt Lake City, Utah 84111 | 801.538.7500 | schools.utah.gov

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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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 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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 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 request 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>

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 LEA Financial Information Systems (HB 67) –\$4,000,000 ongoing 	
<p>Funding Levels and Purpose</p> <p>FY 2020 funding: New Program</p> <p>Purpose of the program:</p> <ul style="list-style-type: none"> • Addresses inadequacies in LEA financial information systems • Provides the means for LEAs to update the components and functionalities necessary to interface with USIMS • Improves the accuracy and efficiency of LEA financial management 	<p>Problems to Address</p> <ul style="list-style-type: none"> • By 2023, LEA financial systems must fully interface with USIMS • Incomplete and outdated systems lead to inefficiencies and inappropriate uses of state and federal funds • Some Utah school districts have fully automated and integrated financial information systems • Many LEAs do not have the economies of scale to do this
<p>Projected Outcomes and Results</p> <ul style="list-style-type: none"> • Improved LEA financial management and oversight • Eliminated redundancies in financial processes • Reduced LEA administrative costs • Enabling local financial information systems to interface effectively with USIMS 	<p>Impact if not Funded</p> <ul style="list-style-type: none"> • Continued issues with LEA financial management • LEAs dealing with problems interfacing with USIMS <p>Can this funding be scaled? USBE determined per student implementation and sustainment costs based on actual costs for an example large school district. Funding below these levels, particularly before FY 2024, would result in sustained problems for LEA financial information systems.</p>

10



Student Safety – \$65,000,000 one-time

<p>Funding Levels and Purpose</p> <p>Current (FY2020) funding level: New Program</p> <p>Purpose of the Program: Provides LEAs with one-time funding to make structural and technological improvements to enhance student safety on campus.</p>	<p>Problem to Address</p> <ul style="list-style-type: none"> • In 2019, USBE presented a comprehensive plan to improve both student and school safety • Legislature allocated \$16 million in FY 2020 and \$26 million in FY 2021 to significantly enhance student support and health services • One-time funding is needed for LEAs to address facility-related issues to improve school safety (upgrades to building entrances and exits, security cameras etc.)
<p>Projected Outcomes and Results</p> <p>This request:</p> <ul style="list-style-type: none"> • Funds local project upgrades to make school facilities safer and more secure • Enables LEAs to target resources to their specific school safety needs and priorities 	<p>Impact if not Funded</p> <p>Many Utah school buildings, especially schools within small and rural LEAs, will continue to have vulnerabilities, putting students at greater risk.</p> <p>Can the funding be scaled? The request is scalable. A reduced amount would mean reduced resources for LEAs to address current needs.</p>

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UPPAC Investigator – \$170,700 ongoing

<p>Funding Levels and Purpose</p> <p>FY 2020 funding: \$2,654,600</p> <p>Purpose of the program: UPPAC promotes high standards of professional conduct for Utah teachers, follows up on educator background checks and investigates allegations of misconduct.</p>	<p>Problems to Address</p> <ul style="list-style-type: none"> • UPPAC needs funding for another full-time investigator • UPPAC cases have increased from 53 in 2010 to 142 in 2019 • UPPAC has used one-time funds for a part-time attorney but still has 101 open cases • Case investigation time exceeds 8 months, plus additional time for UPPAC and Board review
<p>Projected Outcomes and Results</p> <ul style="list-style-type: none"> • Reduced investigation times • Educators getting resolutions much more quickly 	<p>Impact if not Funded</p> <ul style="list-style-type: none"> • UPPAC's investigators will have longer investigation times due to caseloads. <p>Can this funding be scaled? Given heavy workloads, ongoing funding for a 0.5 or 0.75 FTE investigator would help if a full-time investigator is not an option.</p>

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UPPAC Ethics Training – \$600,000 ongoing

<p>Funding Levels and Purpose</p> <p>FY 2020 funding: New Program</p> <p>Purpose of the program: UPPAC promotes high standards of professional conduct for Utah teachers, conducts educator background checks and investigates allegations of misconduct.</p>	<p>Problems to Address</p> <ul style="list-style-type: none"> • UPPAC taskforce created to improve processes and reduce misconduct violations • The taskforce recommended USBE prioritize funding for educator ethics training • Upon re-licensure educators must take an ethics exam but UPPAC taskforce recommended more advanced ethics training
<p>Projected Outcomes and Results</p> <ul style="list-style-type: none"> • Ethics training program for all educators seeking to obtain or renew licenses • Fewer educators with insufficient understanding of educator standards • Reduced cases of educator misconduct 	<p>Impact if not Funded</p> <ul style="list-style-type: none"> • Insufficient ethics training for Utah teachers • More incidents of educator misconduct <p>Can this funding be scaled? Request amount is based on an estimate provided by a potential training provider. A lower amount could suffice if FTEs were hired in-house to develop the program and provide training.</p>


13




Adobe Create Utah – \$1,830,500 ongoing

<p>Funding Levels and Purpose</p> <p>FY 2020 funding: \$1,750,000</p> <p>Purpose of the program: Provides all students in grades 7-12 and most education staff access to the full suite of Adobe products, both at school and home, at a much lower per-person price.</p>	<p>Problems to Address</p> <ul style="list-style-type: none"> • \$1.75 million one-time appropriated to Adobe Create Utah for FY 2020 • This makes funding ongoing and provides for 1 FTE at UETN to administer the program and act as a liaison with LEAs, UETN, USBE and Adobe
<p>Projected Outcomes and Results</p> <ul style="list-style-type: none"> • Continued per-student savings on Adobe products • Increased digital and creative literacy • Equitable student access to world-class content tools and software, both at school and home 	<p>Impact if not Funded</p> <ul style="list-style-type: none"> • Curtailed student access to Adobe products across the state <p>Can this funding be scaled? It is possible to scale this budget request and place the burden of purchase back on LEAs, but they are not likely to purchase the wholesale license this agreement provides.</p>

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 Underage Drinking Prevention Program – \$804,200 ongoing	
<p>Funding Levels and Purpose</p> <p>FY 2020 funding: \$1,751,000</p> <p>Purpose of the program: Provides materials, training and stipends for teachers serving middle and high school students to implement the Botvin LifeSkills program, an evidence-based underage drinking prevention/substance abuse prevention program.</p>	<p>Problems to Address</p> <ul style="list-style-type: none"> Abuse of alcohol and other harmful substances is becoming much more common for elementary students This request provides access to elementary schools (in grades 4 or 5) to the Botvin LifeSkills Training program
<p>Projected Outcomes and Results</p> <ul style="list-style-type: none"> Increased prevention at earlier ages Increased protective factors and decreased risk factors Reduced incidences of students abusing alcohol and other harmful substances 	<p>Impact if not Funded</p> <ul style="list-style-type: none"> USBE cannot implement an evidence-based underage drinking prevention program at the elementary schools. Can this funding be scaled? USBE could review available SHARP survey data to target resources to elementary schools with the highest substance abuse rates.

15

 Market Adjustments and Performance Pay – \$750,000 ongoing	
<p>Funding Levels and Purpose</p> <p>FY 2020 funding: \$0.00</p> <p>Purpose of the program: Two combined purposes: 1) To close gaps between what LEAs pay Educational Specialists and Coordinators and what USBE pays 2) Pay increases for performance, leading to increased retention</p>	<p>Problems to Address</p> <ul style="list-style-type: none"> Education Specialist and Coordinator pay is significantly behind the LEA's median pay target for the role, as determined by external market indicators Turnover of Education Specialists is higher at USBE than LEAs due to significant pay gaps Both positions are difficult to fill compared with LEAs due to recent increases in pay at LEA levels
<p>Projected Outcomes and Results</p> <ul style="list-style-type: none"> Increased retention rates Recruitment of highly qualified individuals leading to projected outcomes Continued pay for performance metrics and outcomes 	<p>Impact if not Funded</p> <ul style="list-style-type: none"> Lack of continuity in USBE mission and goal attainment extended, vacant positions, increased attrition Can this funding be scaled? If the \$1,300,000 recommended by the Governor is funded in comp bill this request could scale down to \$370,000

16



State Charter School Board H.B. 242 – \$425,000 ongoing

<p style="text-align: center;">Funding Levels and Purpose</p> <p>Current (FY 2020) funding level: \$1,235,400</p> <p>Purpose of the Program: Provides technical and other key support functions to all charter schools and the State Charter School Board.</p>	<p style="text-align: center;">Problems to Address</p> <ul style="list-style-type: none"> • Implementation of provisions in HB 242 addressing important issues for charter schools • Charter schools need for using the same accounting methods as district schools • Consistent reviews and oversight during charter school approval process
<p style="text-align: center;">Projected Outcomes and Results</p> <p>This request:</p> <ul style="list-style-type: none"> • Accomplish provisions outlined in HB 242, Charter School Operations Amendments • Ensure proper accounting methods by charter schools and accountability for use of public funds • Provide adequate support for authorizer/receiver of charter schools 	<p style="text-align: center;">Impact if not Funded</p> <ul style="list-style-type: none"> • Inconsistent implementation of provisions outlined in HB 242 (2020 General Session) • Potential for inadequate controls of charter school operations <p>Can the funding be scaled? If funding is scaled the provisions outlined in HB 242 may not be fully implemented or may be done inconsistently without proper support/oversight.</p>