# USBE Funding Requests
# Line Item: State Administrative Office

1

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| LEA Financial Information Systems $4,000,000 ongoing | 7 |
|---|---|

| Historical Funding Levels and Purpose | Problems to Address |
|---|---|
| **Current (SFY 2021) funding level:** $0<br>**Funding Level in SFY 2020: N/A**<br><br>**Purpose of the program:**<br>• Addresses inadequacies in LEA financial information systems<br>• Provides the means for LEAs to update the components and functionalities necessary to interface with USIMS<br>• Improves the accuracy and efficiency of LEA financial management | • By 2023, LEA financial systems must fully interface with USIMS<br>• Incomplete and outdated systems lead to inefficiencies and inappropriate uses of state and federal funds<br>• Some Utah school districts have fully automated and integrated financial information systems<br>• Many LEAs do not have the economies of scale to do this |
| **Projected Outcomes/Results** | **Impact if not Funded** |
| • Improved LEA financial management and oversight<br>• Eliminated redundancies in financial processes<br>• Reduced LEA administrative costs<br>• Enabling of local financial information systems to interface effectively with USIMS | • Continued issues with LEA financial management<br>• LEAs dealing with problems interfacing with USIMS<br>**Can this funding be scaled?**<br>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. |

2

## School Fees and School Fee Waivers
## $450,000 ongoing

| Historical Funding Levels and Purpose | Problems to Address |
|---|---|
| **Funding Level in SFY 2021:** $450,000 one-time<br>**Funding Level in SFY 2020:** $445,000 one-time<br><br>**Purpose of the program:**<br>• Ensure equality of opportunity for students through policy development, training, data analysis, and technical assistance.<br>• Monitor LEA compliance with school fees and fee waiver laws, rules and regulations | The School Fees Project was created to address:<br>1. Non-compliance with the Permanent Injunction of 1996, which court order is currently open.<br>2. Concerns identified in the USBE School Fees Internal Audit Report,<br>3. Concerns identified in Office of the Legislative Auditor Performance Audit on Secondary School Fees.<br><br>The time-limited funding for the School Fees Project is running out. Ongoing funding for 3 FTEs is needed. |
| **Projected Outcomes/Results** | **Impact if not Funded** |
| • Increased equality of opportunity for students<br>• Enhanced transparency and communication about school fees<br>• Enhanced compliance with school fee and fee waiver laws, rules and regulations<br>• Reduced diversion of public education funds from the basic school program | • Training and technical assistance to LEAs will be limited, leading to decreased equality in student participation<br>• Monitoring of LEA compliance and follow-up on corrective action will be limited.<br><br>**Can this funding be scaled?**<br>Reduced resources will not be sufficient to mitigate risks associated with lack of equality of opportunity for students. |

3

## Director of Equity, Diversity and Inclusion
## $204,900 ongoing

| Historical Funding Levels and Purpose | Problems to Address |
|---|---|
| **Current (SFY 2021) funding level:**<br>$180,000 one-time – Federal Mineral Lease<br>**Funding Level in SFY 2020:** N/A<br><br>**Purpose of the program:**<br>• Engage staff in building and nurturing a welcoming and inclusive culture throughout USBE and the field<br>• Centralize work regarding requirements of the Americans with Disabilities Act (ADA), Title VI Civil Rights and Title IX Sex Discrimination | • Ensuring USBE compliance with applicable laws and policies<br>• Addressing USBE barriers to recruit and retain a diverse workforce<br>• Lack of USBE staff expertise to ensure equity, diversity and inclusivity in implementation of the USBE Strategic Plan<br>• Limited capacity to support LEA implementation of equity, diversity and inclusion initiatives |
| **Projected Outcomes/Results** | **Impact if not Funded** |
| Centralized system/supports to:<br>• Provide technical assistance to USBE and LEA staff<br>• Support equity, diversity, and inclusion initiatives to support the USBE Strategic Plan<br>• Ensure compliance with applicable laws and policies<br>• Assess potential barriers and develop strategies focused on recruiting and retaining a diverse workforce<br>• Design internal (USBE) and external (LEA) training initiatives | • Continued lack of centralized supports for equity, diversity and inclusion efforts.<br><br>**Can this funding be scaled?**<br>This funding will support one position, so fewer funds jeopardize the ability to recruit and retain a qualified applicant. |

4

## Utah Civic Engagement Pilot
## $147,300 ongoing and $15,000 one-time

| Historical Funding Levels and Purpose | Problems to Address |
|---|---|
| **Current (SFY 2021) funding level:** $0<br>**Funding Level in SFY 2020:** N/A<br><br>**Purpose of the program:**<br>Creates a pilot program to assess the benefits of, and methods for, implementing a requirement to complete a civics engagement project as a condition for receiving a high school diploma. | • Students have limited engagement in civic life and in the practical application of constitutional principles<br>• Teachers have few professional learning opportunities to incorporate promising approaches to civic engagement |
| **Projected Outcomes/Results**<br><br>• Increased opportunities for student engagement in civic life through innovative student-led service projects and other civic initiatives<br>• Increased proficiency of teachers incorporating student projects into civics instruction<br>• Data set to evaluate pilot outcomes | **Impact if not Funded**<br>The essential professional learning for teachers and the piloting of these civic engagement projects will not be implemented.<br><br>**Can this funding be scaled?**<br>Reduced funding would result in fewer pilot initiatives, making it difficult to assess the overall efficacy of the program and resulting in a narrower range of possible projects. |

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# USBE Funding Requests
# Line Item: Initiative Programs

6

## School LAND Trust Website Maintenance
## $170,000 ongoing and $105,000 one-time (Trust fund dollars)

| Funding Levels and Purpose | Problems to Address |
|---|---|
| **Current (FY2021) funding level:** $598,843<br>USBE Discretionary Carry-over<br>**Purpose of Website:**<br>• Enables planning, reporting and distributions of School LAND Trust funds<br>• Provides required training and resources for volunteer councils in every school | • Utilizing USBE Discretionary Carry-over Funds, the LAND Trust's website was replaced.<br>• The previous system was substandard, creating redundant reporting and data incompatibility issues.<br>• Previous contracted developers were unresponsive to LEAs, creating lengthy waiting times for solutions.<br>• New contractors did not want to support a legacy project, requiring a new website. |
| **Projected Outcomes and Results** | **Impact if not Funded** |
| • Reduced redundancy and improved data compatibility<br>• Improved LEA and school user experiences<br>• Maintenance of an up-to-date website consistent with industry standards | New, improved website will not be utilized or maintained. Schools will be unable to provide required reports or receive School LAND Trust funding.<br><br>**Can the funding be scaled?**<br>This request cannot be scaled. Without this maintenance funding, the website cannot operate. |

7

## Expand Access to Broadband
## $5,000,000 one-time (USBE) and $350,000 ongoing (USLD) 4

| Historical Funding Levels and Purpose | Problems to Address |
|---|---|
| **Current (SFY 2021) funding level:** $5,000,000 – Coronavirus Relief Funds<br>**Funding Level in SFY 2020:** N/A<br><br>**Purpose of the program:**<br>• Secure broadband access and learning opportunities for K-12 students<br>• Extends the existing K-12 Broadband/Hotspot emergency grant through FY 2022 | • Bridges the digital divide and resulting opportunity gaps for students<br>• Provides flexible broadband resources to meet needs for specific student populations, such as students experiencing homelessness<br>• Assists K-12 local systems to identify cost-effective solutions for broadband access related to student and family needs |
| **Projected Outcomes/Results** | **Impact if not Funded** |
| • Increased broadband access and speeds for students<br>• Local digital/technical training on how to use broadband technology provided to students and families<br>• Provides for a statewide analysis of outcomes (cost and other comparisons of broadband access/services, strengths of the pilot program, recommendations for future state efforts in K-12 broadband/hotspot resources and programming) | Negative impacts on student abilities to engage in remote/distance learning.<br>**Can this funding be scaled?**<br>• The K-12 Broadband/Hotspot emergency grant program and state seed grant could be scaled, but fewer LEAs, families and projects would be served.<br>• The FTE for the USLD to administer the public-private matching grant program cannot be scaled at a lower funding level. |

8

## K-12 Qualtrics School Data Collection and Analysis
## $1,350,000 ongoing

| Historical Funding Levels and Purpose | Problems to Address |
|---|---|
| **Current (SFY 2021) funding level:** $0<br>**Funding Level in SFY 2020:** N/A<br><br>**Purpose of the program:**<br>• Provides equitable access to the Qualtrics CX platform for all Utah public education students, parents, and teachers.<br>• Fosters a system of experience data collection and stakeholder engagement.<br>• Provides each LEA with their own Qualtrics instance for local control. | • Creates cost efficiencies saving $1.65 million.<br>• Provides robust/secure tool for survey and data collection.<br>• Reduces redundancy with a shared platform and survey fatigue by leveraging Qualtrics tools to reduce requests to LEA points of contact.<br>• Provides LEAs direct access to their data, while still sharing relevant data with USBE through a single survey system.<br>• Aligns LEAs with Utah's higher education institutions, which also utilize Qualtrics. |
| **Projected Outcomes/Results** | **Impact if not Funded** |
| Data Measures Include:<br>• Number of LEAs that have accessed Qualtrics<br>• Number of surveys/tools created by each LEA instance<br>• Presence of SIS/SSO integration for each LEA<br>• Number of data reports created and how often they are being accessed<br>• Survey feedback on LEA experiences using Qualtrics | Estimated Consequences:<br>• USBE will not be able to provide local flexibility in the state required Teacher Engagement/Exit and School Climate surveys.<br>• LEAs will administer separate surveys on similar topics.<br>**Can this funding be scaled?**<br>This request is not scalable. Lower funding will prevent USBE access from the pricing quoted in the business case. |

9

## School Readiness Grants
## $3,000,000 ongoing

| Funding Levels and Purpose | Problem to Address |
|---|---|
| **Current (FY2021) funding level:** $9,105,500<br><br>**Purpose of the Program:**<br>• Provides grants to preschool programs (public, private, or home-based technology providers) to increase program quality or to expand high-quality programs to serve students who are at-risk. | • The current funding level is not commensurate with the demand for preschool grants.<br>• USBE streamlined grantee budget proposals so program funds could impact the most children possible.<br>• For FY 2020 and FY 2021, grantees received an additional 6% reduction due to funding shortages. |
| **Projected Outcomes and Results** | **Impact if not Funded** |
| This request:<br><br>• Enables more preschool programs to improve quality/expand seats for students who are at-risk.<br>• Helps to address high demands for high-quality preschool opportunities .<br>• Prepares more students who are at-risk for success in the K-12 education system. | Not all children who are at-risk will have the opportunity to participate in high-quality school readiness programs.<br><br>**Can the funding be scaled?**<br>This request cannot be scaled as current programing will be unable to continue without additional funding. |

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## Acadience Reading Grades 4-6
## $1,500,000 ongoing

| Historical Funding Levels and Purpose | Problems to Address |
|---|---|
| **Current (SFY 2021) funding level:** $2,100,000<br>**Funding Level in SFY 2020:** $2,100,000<br><br>**Purpose of the program:**<br>• Current program funds Acadience Reading for grades K-3<br>• Request is seeking to expand to grades 4-6<br>• Fulfillment of Utah Code 53F-4-201 – Contract for a Reading Assessment System | • Restores 2020 GS Funding (Electronic Elementary Reading Tool – SB 73)<br>• Addresses disruption in data collection on literacy in the upper elementary grades<br>• Longitudinal data for teachers on students is likely not available for grades 4-6<br>• Addresses inefficiencies in quickly knowing which students to intervene with in grades 4-6 |
| **Projected Outcomes/Results**<br><br>• Expansion of data for students in grades 4-6<br>• Alignment of data on reading progress for all students for K-6<br>• Improved reading performance for children across all elementary grades K-6 | **Impact if not Funded**<br><br>• Inconsistent data collection on reading for K-6<br>• Contract would only serve students in grades K-3<br><br>**Can this funding be scaled?**<br>If scaled, the program cannot be expanded to grades 4-6. The cost is what the contract negotiation dictates and cannot be scaled down further. |

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## Competency-Based Education Grant Program
## $230,000 ongoing

| Funding Levels and Purpose | Problem to Address |
|---|---|
| **Current (SFY 2021) funding level:**<br>$2,070,000 ongoing<br>**Funding Level in SFY 2020:** $2,300,000 ongoing<br>**Purpose of the Program:**<br>• Provides financial support and technical assistance for planning and implementation grants to help LEAs create personalized, competency-based learning models (local innovation).<br>• All funds go directly to awarded LEAs. | • Restores 2020 GS Funding.<br>• Students advance to higher levels of learning upon demonstrating competency of concepts and skills regardless of time, place, or pace.<br>• Supports Goal 4 of USBE Strategic Plan—Personalized Teaching and Learning: Strategy 4D—New School System Models. |
| **Projected Outcomes and Results**<br><br>• Restores funding of existing program to its ongoing appropriation prior to the 10% ($230,000) cut<br>• Quality Program Indicators data to be collected and reported as LEAs progress through grant phases | **Impact if not Funded**<br>If a lower amount of funding is provided, there are two options:<br>• Grant each LEA a lesser award; <u>or</u><br>• Award fewer LEAs the financial and technical assistance the grant provides. |

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## Program Quality Enhancement (PQE) Grant
## $19,500 ongoing

| Historical Funding Levels and Purpose | Problems to Address |
|---|---|
| **Current (SFY 2021) funding level:** $127,100<br>**Funding Level in SFY 2020:** $126,200<br><br>**Purpose of the program:**<br>• Improves the quality of existing afterschool programs.<br>• In statute, called the Educational Improvement Opportunities Outside of the Regular School Day Grant Program. | • Statute requires an impact evaluation of program quality and academic performance of participating students.<br>• The $13,400 set-aside is insufficient to administer the program and to evaluate the impact of grantees. |
| **Projected Outcomes/Results** | **Impact if not Funded** |
| This request:<br>• Provides the funding necessary for USBE staff to effectively administer and evaluate the grant program.<br>• Enables USBE to conduct effective impact evaluations. | • Decreased technical assistance to grantees<br>• Reduced scope of effectiveness/impact evaluations<br><br>**Can this funding be scaled?**<br>Since only $19,500 in additional administrative funding is needed, the request is not scalable. |

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# USBE Funding Requests
# Line Item: General System Support

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# CPR Training in Schools
# $ 200,000 ongoing

| Funding Levels and Purpose | Problem to Address |
|---|---|
| **Current (SFY 2021) funding level:** $0 <br> **Funding Level in SFY 2020:** $200,000 <br><br> **Purpose of the Program:** <br> Provides high quality CPR and AED training to all 10th grade health education students. | • Restores 2020 GS Funding. <br> • Carryforward funding will be exhausted at the end of this fiscal year. <br> • Many people do not know how to react during an emergency, this training teaches students these skills. |
| **Projected Outcomes and Results** | **Impact if not Funded** |
| This request: <br><br> • Restores funding levels for CPR training. <br> • Provides Utah students with lifesaving skills in high school health class. <br> • Aligns with Utah Health Education Core Standards. <br> • Has documented lifesaving results of students using CPR in the community. | Schools will be burdened with paying to train students in CPR and fewer Utahns will be able to administer life-saving care. <br><br> **Can the funding be scaled?** <br> Yes. Current training programs cost $6 per student. |

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# School Social Worker Specialist
# $200,000 ongoing

| Historical Funding Levels and Purpose | Problems to Address |
|---|---|
| **Current (SFY 2021) funding level:** $0 <br> **Funding Level in SFY 2020:** N/A <br><br> **Purpose of the position:** <br> • Improves school-based mental health systems by supervising grant funding/coordinating efforts at the state and local level <br> • Supports LEA-based School Social Workers and other licensed school-based mental health professionals | • HB373, 2019 – Funding was allocated in the form of 2% for administrative costs from the $10 million increase/ eliminated due to COVID budget adjustments <br> • The mental health and social emotional learning needs are growing for school-aged children, which increases the need for state and local systems of care. <br> • There is not a USBE position dedicated to supporting school-based mental health efforts. |
| **Projected Outcomes/Results** | **Impact if not Funded** |
| This request: <br> • Increases student access to mental health supports through system alignment; <br> • Improves the expansion of school-based mental health programs and services; <br> • Strengthens implementation of current grant programs; and <br> • Provides support for Utah's School Social Workers and targeted mental health services for students. | • Significant lag in the provision of resources and technical assistance for School Social Workers and school mental health professionals. <br> • Continual delay in the alignment of behavioral health care for students. <br> **Can this funding be scaled?** <br> Reduced funding would not allow a full FTE to be funded. |

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