

PRIORITY #	PROGRAM (click on the link for the Business Case)	NEW or ADDITIONAL FUNDING AMOUNT REQUESTED	TYPE OF REQUEST	Summary of Business Case	STRATEGIC PLAN ADVANCEMENT	ESSENTIAL PROGRAM MAINTENANCE	EXPANSION/NEW PROGRAM
CATEGORY A: WPU Value and Growth							
	Percentage Increase to the value of the WPU (6% 1%=\$35M)	\$ 210,000,000.00	ON GOING		X	X	X
	Enrollment Growth (1%)	\$ 35,000,000.00	ON GOING		X	X	X
	TOTAL:	\$ 245,000,000.00					

CATEGORY B: LEA Flow Thru/Other Entities Requests

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	Optional Enhanced Kindergarten (OEK)	\$ 18,647,219.00	ON GOING	\$2.88 million in TANF reserve funding for the Kindergarten Supplemental Enrichment Program (KSEP) expires at the end of SFY 2020. If this funding is not replaced, programs within 46 schools would be defunded and may be dismantled. The Optional Enhanced Kindergarten Program (OEK) receives \$7.5 million in ongoing funding. Replacing the \$2.88 million for KSEP in SFY 2021, totaling \$10.38 million for both kindergarten programs, would maintain the status quo. Additionally, Utah has 16,451 kindergarteners (approximately 40%) who start school unprepared and need additional support. In order to fund early interventions for all these students, total funding for KSEP and OEK needs to be \$26,147,200 for SFY 2021, an increase of \$18,647,200. This increased funding would provide opportunities for early intervention services to all Utah kindergarten students who score at risk for not meeting grade level standards in literacy and/or numeracy.	X	X	X
	Early Childhood Grants	\$ 3,000,000.00	ON GOING	For SFY 2020, early childhood grant funding was consolidated at the Department of Workforce Services (DWS) Office of Childcare. Along with this change, \$3 million in funding for school readiness grants was changed to one-time funding. If this one-time funding is not restored for SFY 2021, up to half of available seats for eligible students may be eliminated. DWS is seeking re-instatement of the \$3 million in ongoing funding. Therefore, it is not included in this business case. This request begins to address the issue that current funding levels for early childhood programs are insufficient to meet current demand. In SFY 2019, \$11 million in TANF reserve funding ended, requiring significant cuts to provider budgets and reducing the number of available seats. For SFY 2020, eligible grant participants requested approximately \$600,000 for Becoming Quality grants, and \$11.5 million for Expanded Access Grants. Increased funding for these programs would	X	X	
	Utah School Leadership Initiative	\$ 18,200,000.00	ON GOING	Procure assessment \$350,000, school leadership development grant \$15M, school leadership internship\$ 3M	X		X
		\$ 350,000.00	ONE TIME (2021)		X		
	Early Learning (PreK-3)	\$ 17,755,400.00	ON GOING	At the end of third grade, Utah has approximately 50% of students proficient in literacy (48%) and numeracy (52%). In order to address the large percentage of students not proficient, staff would recommend a systems approach which considers the teacher pipeline as well as current PreK-3 educators to improve the quality of instruction for students.	X		X
		\$ 258,200.00	ONE TIME (2021)				
	Enhancement for Accelerated Students Program	\$ 2,280,900.00	ON GOING	LEAs have seen an increase in AP coursework that outstrips the increases in funding that the EASP program has received. This means that LEAs are being asked to support their AP communities with less money per student from one year to the next. This increase in AP participation across the state has been driven in part by goal setting that includes a focus on earning college credit in high school and the inclusion of such measures in the state school accountability system. Additionally, USBE has identified underrepresented student gaps in accelerated programming as a priority. These conditions have set the stage for LEAs to help these untapped groups truly express the potential that they contain. In order to accomplish this, LEAs require additional funding to understand the conditions that have led to these representation gaps and to pursue the initiatives that will help close the gaps.	X		X

Concurrent Enrollment Program	\$ 3,815,600.00	ON GOING	The current allocation for concurrent enrollment programs (\$11,184,400) isn't enough to enable LEAs to fully realize the potential these programs could offer our students regarding college and career readiness. The per credit allocation statewide has dropped from \$49.94 in 2016 to \$44.47 in 2018 and this amount was only achieved because the Utah System of Higher Education (USHE) added \$750,000 to the state allocation. Utah families are saving due to the low costs of concurrent enrollment courses as compared to their full tuition counterparts was estimated at \$48.7 million this year. This suggests that for every dollar in taxes that are spent on concurrent enrollment courses, Utah families get four back in return.	X		X
Supporting Students Learning English in TSI Schools	\$ 750,000.00	ON GOING	Provide in-kind funding, in the form of a competitive grant, for individual schools so that districts can learn from site specific efforts to move from Targeted Support and Improvement (TSI) based on Utah's promising practices already effective in specific districts: \$500,000 for grants of \$25,000 to LEAs for selected schools in TSI with the intention of disseminating effective practices for upscaling. Add one USBE FTE to support the increased technical assistance to schools.	X		X
Student Safety	\$ 65,000,000.00	ONE TIME (2021)		X		X
Benchmark Assessment Grades 4-6	\$ 1,500,000.00	ON GOING	At this time, the LEAs have had access to Acadience Reading at the state level for over 8 years for grades K-3. In that time, the LEAs have found Acadience Reading to be an invaluable resource for their work in influencing student outcomes in literacy. Unfortunately, as the state currently only funds grades K-3, the value of that data has been disrupted in the upper grades of elementary. Due to the lack of Acadience Reading in the upper grades, schools experience challenges			X
Beverly Taylor Sorenson Arts Learning Program (BTSALP) Statewide Expansion	\$ 16,000,000.00	ON GOING	Every K-6 student in the state has access to BTSALP. The program currently funds 198 FTE for school specialists. A total of 398 FTE is projected to cover every elementary school in the state. Six districts do not have any specialists or coaches. Only Salt Lake City and Granite School Districts have BTSALP specialists in every school. Davis District has only 3.0 FTE to cover the 60 elementary schools. Additional funding is needed for professional learning and support in order to ensure effectiveness and fidelity.			X
STEM Endorsements	\$ 1,200,000.00	ON GOING	This funding is an innovation and will be utilized to address teaching force gaps in the STEM disciplines. The criticality index for teacher need will be used to direct funds to endorsements that help close these gaps. Additionally, this allocation will increase the capacity of endorsed teachers to provide rigorous, high quality instruction to their students.			X
Foreign Exchange Students	\$ 141,300.00	ON GOING	Current law allocates 328 WPUs for LEAs to place international foreign exchange students within their schools. In SFY 2019, LEA requests exceeded the state allocation by 17 students. In SFY 2020, LEA requests exceeded the state allocation by 49. An increase of 40 WPUs to 368 would ensure the program can grow to meet the demands of LEAs for additional international foreign exchange students.			X
Dual Language Immersion	\$ 250,000.00	ON GOING	The Dual Language Immersion Program continues to grow each year. Additional funding would support program growth, providing for materials, supplies, professional development, and additional programming at the school level.		X	
Utah Science, Technology, and Research (USTAR) Centers Program (legislative change)	\$ 4,800,000.00	ON-GOING	The December 2018 audit of the USTAR program showed no data to suggest that LEAs were able to retain highly qualified math and science teachers because of its programming (the third goal of the USTAR program). Additionally, the audit found that USBE was not meeting its monitoring/compliance expectations. To be able to address the audit findings, USBE needs dedicated staff to meet our obligations. This is an opportunity to preemptively adapt legislation to support LEAs in more effectively achieving the original legislative intent of the program.			X
Teacher Salary Supplement Program (TSSP)	\$ 2,000,000.00	ON GOING			X	
	\$ 990,467.23	ONE TIME (2020)			X	

	JSEE	\$ 200,000.00	ON GOING			X	
	Underage Drinking Prevention Program	\$ 804,175.00	ON GOING				X
	K-12 Computer Science Initiative-Grants Program to LEAs	\$ 10,200,000.00	ON GOING	The Computer Science Initiative is an innovation. The initial legislation (HB 27, 2019) was funded with one-time resources. The agency has used these to fund a round of planning grants for the community. USBE is seeking ongoing funds to be able to fund the implementation of 4-year LEA plans through a qualified grant process.			X
	Professional Outreach Program in the Schools (POPS)	\$ 250,000.00	ON GOING	Funding be extended to these groups with an increase from the previous year in order to facilitate each organization's ability to increase services to rural areas and additional numbers of students.			X
	The University of Utah Reading Clinic	\$ 325,000.00	ON GOING	Currently 1,011 students are on the waiting list for intervention services. 16 Highly Impacted Title One schools are also on the waiting list for PD. This funding increases services.			X
	Beverley Taylor Sorenson Arts Learning Program (BTSALP) Maintenance	\$ 2,000,000.00	ON GOING			X	
	Necessarily Existent Small Schools (NESS)	\$ 500,000.00	ON GOING			X	
	Student Transportation	\$ 5,000,000.00	ON GOING			X	
	TOTAL:	\$ 176,218,261.23					

CATEGORY C: USBE Internal Budget

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	School Nursing Specialist (1 FTE)	\$ 160,200.00	ON GOING	There is currently no funding provided from USBE for a School Nurse Specialist. The Utah Department of Health supports the current school nursing specialist and "loans" her collaboratively to the USBE one day a week. This position would work as an integral member of the Safe and Healthy Schools department team. Financial operations calculates a School Nurse Specialist will cost \$160,200 ongoing in total employee compensation costs and \$4,100 in one-time fixed costs for a total cost of \$164,300 for SFY 2021.	X	X	X
		\$ 4,100.00	ONE TIME (2021)				
	UPPAC (1 FTE)	\$ 170,700.00	ON GOING	Reporting to UPPAC has increased dramatically. This year with five months to go we've already exceeded prior years and almost matched last year's total, which was inflated as a result of the State Auditor's findings. While we are working on steps to handle cases more efficiently through the rulemaking process, our caseload is trending upward and permanent funding for an additional UPPAC attorney would assist		X	X
	Partnership for Student Success (SB 67)	\$ 56,200.00	ON GOING	The current evaluator is a contracted external evaluator. This proposal is to end the contract and refer the work to a USBE program evaluator. This would provide a substantial cost-savings as the time of the USBE program evaluator is less costly than the time of the contracted external evaluator. Another benefit would be that the grant administrator and program evaluator would be able to collaborate on a daily basis, if necessary, to ensure the process is sufficient and the program evaluation provides useful and applicable outcome data. Financial operations calculates the amount needed based on average total compensation costs equates to \$56,200.		X	
	USBE Inter-generational Poverty Grants	\$ 88,100.00	ON GOING	Because there is so little funding available for the evaluation, the program administrator is spending more time than he should collaborating with the program evaluator. The additional funding would allow the program evaluator to adequately evaluate the program measure required by the grant. Financial operations calculates the amount needed based on average total compensation costs equates to \$88,100. Statutory language needs to change to allow for a portion of the grant's funding to be used for administrative costs and to reflect the amount of administrative costs associated with the program. Since USBE Rule has set aside 5% or \$50,055 for administration and program evaluation costs, the total appropriation needs to increase by only \$38,000, to ensure sufficient administrative funds as well as allow for sufficient funding to cover encumbered funds for grantees.		X	

	Program Quality Enhancement (PQE) Grant	\$ 19,500.00	ON GOING	More funding is needed to cover the costs required to administer and evaluate the program. The grant program requires an impact evaluation of program quality and academic performance of participating students in the afterschool programs. Currently, the \$12,500 budgeted for administrative costs is insufficient to provide for the requisite administration and evaluation of the grant. Financial operations calculates the additional funding needed based on average total compensation costs equates to \$19,500. Additionally, the administrative set-aside would need to change from 10% of total funding (\$12,500 out of \$125,000) to 22.1% (\$32,000 out of \$144,500).		X	
	Educational Technology Management System	\$ 1,700,000.00	ON GOING			X	
	Qualtrics for Utah K-12 LEAs	\$ 1,350,000.00	ON GOING	The Qualtrics for Utah K-12 LEAs in an innovation. This request will support USBE with legislative requirements, for example 53G-11-304 Educator Exit Survey on Qualtrics, giving USBE and each LEA the ability to send out projects at the LEA level. Data from initiatives like this will then be available to the individual LEAs for action planning and reporting and to the state in real-time. This innovation will also provide the infrastructure to allow similar projects to be more easily performed in the future as a consistent platform and set of tools will now be available to each LEA in the state. It is projected that in 2020, existing LEAs licenses will cost a total of nearly \$630,000. A flat rate model is more cost effective, saving nearly \$1,650,000.00 in licensing costs as compared to the individual licensing model along with better state support			X
	Performance Pay Increases (October Board Meeting)						
	Salary Study-Comparatives to LEAs for Competition (October Board Meeting)						
	Capacity for Monitoring (Additional FTEs) (October Board Meeting)						
	TOTAL:	\$ 3,548,800.00					

CATEGORY D: Utah Schools for the Deaf and the Blind

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	Utah Schools for the Deaf and the Blind Staffing	\$ 1,350,000.00	ON GOING				X
	Millcreek Modular Request	\$ 475,000.00	ONE TIME (2021)				X
	USIMAC	\$ 500,000.00	ONE TIME (2020)				X
	Weighted Average Salary Adjustments (Pending)-no link yet	\$ -	ON GOING				X
	TOTAL:	\$ 2,325,000.00					

TOTAL of Requests:	\$ 427,092,061.23
One Time	\$ 67,577,767.23
On Going	\$ 359,514,294.00

\$ 427,092,061.23