



SFY 2020 / SFY 2021 BUSINESS CASE/FUNDING REQUEST

Agency: UTAH STATE BOARD OF EDUCATION

Program Title: Optional Enhanced Kindergarten (OEK)

Total Amount Requested: \$18,647,219

Duration of Funding: FY 2020 one-time (supplemental) \$

FY 2021 one-time \$

FY 2021 ongoing \$ 26,147,219

USBE Section(s): Teaching and Learning

Business Case Preparer(s) contact information:

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1. What system or program is the focus of this request?

53F-2-507 Enhanced Kindergarten Early Intervention Program and 53F-4-205 Kindergarten Supplemental Enrichment Program

2. If this is an existing system or program what is the most recent fiscal year budget and operating expenses.

a. Does the budget include one-time funding? No

b. How many FTEs are currently funded within or by this existing system or program? 0

i. What are the respective pay rates of each one of the FTEs?

ii. Describe the duties and responsibilities of each FTE that supports and/or is funded by this system and/or program?

3. What problem would be solved with additional funding? (Show historical data to support problem statement). Or, is this an innovation? If so, provide initial data that will support the need or requirement for innovation.

Our state KEEP data shows that approximately 40% (16,451) of students are starting school unprepared for kindergarten. In order to provide early intervention to those 40%, funding would need to increase \$18,647,219, plus the current \$7.5 million equaling the total ask of \$26,147,219.

4. What has been done to solve this problem with existing resources? What were the results?

The Kindergarten Supplemental Enrichment Program (KSEP) was created in 2017 to increase funding and provide early intervention for students who are at risk of not meeting grade level literacy and numeracy expectations. More students were able to be served in full-day or extended day kindergarten settings.

5. If this is a new funding request, what specifically, is being purchased with this requested investment? (USBE FTEs (include benefits and indirect), grants to LEAs, professional development, purchasing technology, systems, or other items).

Grants allow funding to flow through to LEAs down to schools where the student needs are highest. The funding is most often used for salaries and benefits of kindergarten teachers (FTEs).

6. Are other required support services (IT, systems, software) necessary to implement the request?

No.

7. What are the anticipated results or outcomes of how the new funding will be utilized? What measure(s), including quality, throughput, and costs, will be used to track the change over time? Is data currently available to support these measures? List the performance measure(s) that will be used to track outcomes.

New funding would increase the number of students able to access this early intervention. The KEEP assessment can track data of schools providing this intervention. Flags will be utilized to track enrollment numbers of students being served. Current nationwide and statewide data show better outcomes for students enrolled in full-day kindergarten.

8. What are the impacts if the funding is not received?

The TANF funds are expiring at the end of the 19-20 school year, dismantling programs in 46 schools across 17 LEAs. Also, the state will not be able to serve the number of students who are scoring below grade level in literacy and numeracy, according to KEEP data, and need this intervention.

9. Please summarize any legislation needed in conjunction with this incremental budget change request.

Legislation would combine these two programs (OEK and KSEP) as they serve to meet a similar purpose as well as increase funding to at least meet the population of students in need of early intervention as measured by statewide assessments.

10. To what extent is this request scalable? If a lower amount of funding is available, please articulate whether this would be effective and if so, what are the per-unit anticipated outcomes associated with lower funding increments?

If a lower amount of funding is available, the hope would be to at least meet status quo and avoid dismantling the KSEP programs.