

# Utah State Board of Education Funding Requests

Supplemental Non-lapsing Balances  
and Building Blocks



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David Crandall, Interim Board Chair  
[crandall@xmission.com](mailto:crandall@xmission.com)

Martell Menlove, State Superintendent of Public Instruction  
[martell.menlove@schools.utah.gov](mailto:martell.menlove@schools.utah.gov)



# Utah State Board of Education Funding Requests

## 1. State Board Funding Priorities

These priorities are outlined in the State Board of Education 2014 Legislative Session Funding Priorities document (attached).

## 2. Base Budget Bill Considerations

We request that the non-lapsing balances for the Utah State Office of Education (USOE) held by the Public Education Appropriations Subcommittee be restored in the amount of \$700,000 one-time in FY 14 and \$500,000 ongoing beginning in FY 15.

- a. Justification for the Request - H.B. 1 2<sup>nd</sup> Substitute reduces the State Board of Education Appropriation for the USOE from the Education Fund by the following amounts :
  - i. \$700,000 one-time during the 2014 fiscal year using non-lapsing balances to replace the appropriation
  - ii. \$500,000 ongoing beginning in the 2015 fiscal year and replacing it with non-lapsing balances – This effectively reduces the ongoing appropriation to the USOE by \$500,000.
    1. This assumes that in the future, beginning in fiscal year 2015, annually there will be \$500,000 of unexpended funds in the line items appropriated for the USOE from the prior year. The non-lapsing balance will then be used to fill in the amount of the full appropriation in the current year.
    2. We cannot assume that there will be unexpended funds each year from the appropriated amounts from the USOE appropriations. This puts USOE on a schedule to annually fund a portion of the ongoing expenses in USOE from one-time money that is assumed to exist at the end of each prior fiscal year.
  - iii. The non-lapsing balances which were identified for a possible use by other projects are mainly encumbered for projects that cannot be funded within the USOE operating budgets. These projects include:
    1. IT staffing to maintain the information systems required as a result of reports required by state and federal reporting mandates
    2. Supplementing the appropriation for the Suicide Prevention Specialist to fully implement the intent of legislation from last year's session
    3. Helping to fund the Rural Schools Conference
    4. Funding many programs that benefit LEAs throughout the State
    5. Funding the Utah Teacher of the Year Program

- 6. Providing resources to deal with emergency needs such as the flood that was experienced in the USOE office building
- iv. Without the access to the non-lapsing balances, the State Board of Education and the State Superintendent of Public Instruction will not be able to respond to these needs.

### 3. Request for the Use of Funding from the Professional Practices Restricted Subfund

Teacher licensing fees are accounted for in a restricted account which, at the end of the 2013 fiscal year, had a balance of approximately \$3.2 million. If the following requests are funded, the balance in this restricted account would be drawn down.

- a. Request of \$100,000 of supplemental funding from the Professional Practices Restricted Subfund – Rationale for the request:
  - i. During the 2013 legislative session, the appropriation for the Licensing/Utah Professional Practices Advisory Commission (UPPAC) section of the USOE was reduced to \$1,772,400. As a result of a need to hire additional investigators for UPPAC, this appropriation is \$40,000 short of the actual cost of providing Licensing/UPPAC functions.
  - ii. Additionally, the LiveScan equipment used by LEAs to fingerprint employees is aging and beginning to fail. We request that \$45,000 be appropriated so that this equipment can be updated.
- b. Request that the appropriation from the Professional Practices Restricted Subfund be increased to \$2,100,000 to meet the following objectives.
  - i. Programing costs to update and rewrite the CACTUS database system
  - ii. Update of the Educator Ethics Review



# UTAH STATE BOARD OF EDUCATION

## FUNDING PRIORITIES

	Activity/Initiative	2014-15 (FY 15)	Brief Summary
<b>Legislative Expectation</b>	Full Funding of Actual Growth	\$64,000,000	Funding of growth within the Minimum School Program (10,300 additional students) (amount adjusted from original estimate)
	Increase in Value of WPU	\$73,000,000 (2.7% Increase)	1.25% - match anticipated State Employee COLA 1.2% - needed to fund required URS increases 0.25% - inflationary costs - maintain programs
		\$137,000,000	
<b>Ongoing</b>			
1	Middle and High School Math Initiative 90% Proficiency 8 <sup>th</sup> grade	\$5,000,000	Comprehensive Professional Learning Initiative for 6 <sup>th</sup> , 7 <sup>th</sup> , and 8 <sup>th</sup> grade math teachers – 5 days - digitally delivered materials
2	Early Intervention Initiatives – 90% 3 <sup>rd</sup> grade reading proficiency	\$20,000,000	Improve K-3 reading proficiency - Expand early intervention programs – targeted extended day – targeted voluntary pre-school
3	USOE /State Board staffing/program needs	\$2,100,000	Assure confidentiality of student and teacher data – meet increased audit and performance measures accountability – Restore staff reductions – new fiscal management program
4	Graduation Initiative 90% Graduation Rate	\$8,000,000	\$4,000,000 reduce student to counselor ratio (1:350) - \$1,000,000 innovative graduation programs - \$3,000,000 student advocates
5	School Climate and Student Support	\$2,000,000	USOE Student Services – Suicide Prevention – Bullying Prevention -
6	Targeted Professional Learning	\$5,000,000	\$1,500,000 Utah Core Academy - \$3,500,000 grants to districts and charters for targeted professional learning
7	Concurrent Enrollment Initiative	\$1,500,000	Provide opportunities for students, statewide to earn an Associates Degree while in high school
8	High Cost Special Education Students	\$1,500,000	Assure adequate funding for the high-cost special education funding pool
		\$45,100,000	
<b>One-Time</b>			
1	School Improvement Initiative	\$10,000,000	Grants to schools based on school improvement plans designed to increase school grade
2	1 to 1 Device Initiative	\$50,000,000	Provide grants to districts and charters for devices, infrastructure, and technical support to fully implement technology-based learning
3	Educator Evaluation Implementation	\$450,000	Professional learning for building administrators to implement educator evaluations with fidelity
4	Innovative Transportation	\$20,000,000	Grants to districts and charters to address efficient and clean transportation
5	Beverly Taylor Sorenson Arts	\$5,000,000	Expand BTSA Program to additional schools
6	Teacher Supplies	\$5,000,000	Continue to reimburse individual teachers for out-of-pocket funded classroom supplies
	<b>TOTAL REQUEST</b>	<b>\$272,550,000</b>	