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MEMORANDUM

TO: Members, Utah State Board of Education

FROM: Joel Coleman
Interim Chief Executive Officer

DATE: November 7, 2014

ACTION: Legislative Priorities

Background:

The Utah State Board of Education has the responsibility to prepare legislative priorities for the annual consideration of the Governor and the Utah Legislature. A set of priorities for the 2015 Legislative Session has been approved.

Key Points:

The Board will continue the discussion of potential legislative priorities including budget items and legislation.

Anticipated Action:

The State Board of Education will consider updates to its legislative priorities.

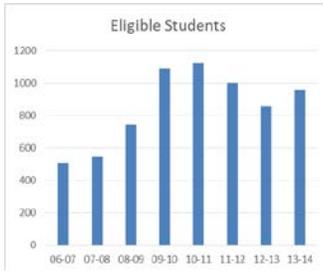
Contact: Joel Coleman, Interim Superintendent, 801-538-7510

Utah State Board of Education FY15/16 Legislative Funding Requests

USOE			USDB			USOR		
Ranking	Description	Cost Estimate	Ranking	Description	Cost Estimate	Ranking	Description	Cost Estimate
	<u>Ongoing</u>			<u>Ongoing</u>			<u>Ongoing</u>	
Expected	Full Funding of Growth	75,000,000						
Expected	WPU Increase (Inflationary) - CPI-U - 1.5%	\$ 38,750,000	1	Teacher Steps/Lanes	131,000	1	Independent Living Services to Youth With Disabilities	\$ 275,000
			2	Staffing for Growth (6.5 FTE)	490,000	2	Vocational Rehabilitation - Transition Services to Students With Disabilities	\$ 160,500
1	USOE Risk Mitigation (Staffing & Systems)	\$ 960,000	3	USIMAC (Braille Publishing) 4 FTE	240,000	3	Sensory Impairment Specialist and Rural Outreach for Deaf & Hard of Hearing	\$ 118,000
2	Technology Initiative	\$ 25,000,000				4	Independent Living and Assistive Technology	\$ 100,000
3	Targeted Professional Learning Initiative	\$ 30,000,000						
4	WPU Increase (Above Inflationary) 1% - \$25 .8 million	\$ 25,800,000						
5	Graduation Initiative/Counselors	\$ 15,000,000						
6	K-12 Digital Literacy	\$ 10,000,000						
7	At Risk Funding	\$ 6,000,000						
8	Dual Immersion Growth	\$ 300,000						
	Total	\$ 220,510,000			861,000			\$ 653,500
	<u>One-time</u>			<u>One-time</u>			<u>One-time</u>	
1	Technology Initiative	\$ 50,000,000	1	USDB Building	15,000,000	1	Independent Living and Assistive Technology	\$ 400,000
2	Capital Equalization Program	\$ 10,000,000	2	USIMAC Braille Machines	350,000			
3	Transportation Initiative (Alternative Fuel Buses and Infrastructure)	\$ 20,000,000	3	Modular Classrooms Orem	347,000			
4	BTS Elem. Arts	\$ 2,000,000						
5	Professional Dev. Principals	\$ 5,000,000						
6	Professional Development (At Risk Math)	\$ 5,000,000						
	Total	\$ 92,000,000			15,697,000			
Non Funding Items								
	Freeze the Basic Rate							
	UPPAC Statutory Language							
	Recommendations from R277-419/LEA Funding Taskforce							
	School Grading							
	2% Cap on Trust Lands Fund Board Attorney							

Special Education Intensive Services Fund

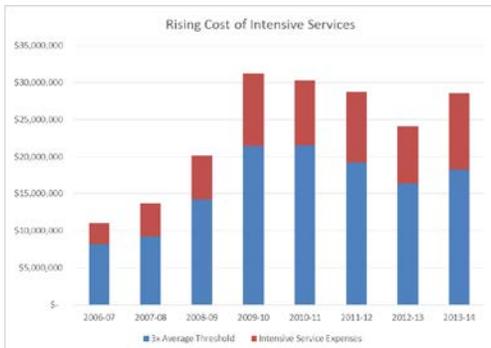
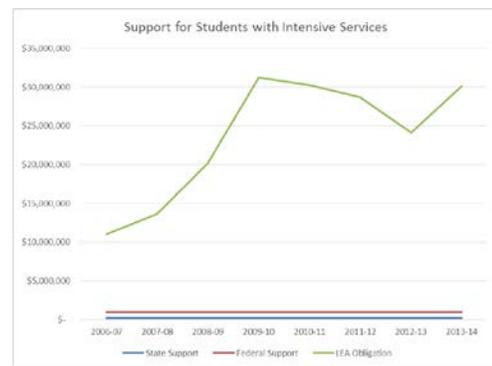
The Individuals with Disabilities Education Act (IDEA) requires that districts and charter schools provide a “free and appropriate public education” to every child with a disability. These educational services are provided to students based on an Individualized Education Program (IEP), which must developed by parents and school teams without regard for the cost of services.



Special education services may include services such as one-on-one nursing, highly specialized technology, physical therapy, sign language interpreting, individual paraprofessional support, extremely low student to teacher ratios, and other services that are required for the student to benefit from special education and prepare for college, career, and independent living. Less than 1% of students require this high level of intensity, but **the number of students with this level of need continues to increase.**

With an increased focus on setting high expectations for student achievement, the need to improve results for students with disabilities has never been greater. However, the state investment that helps districts and charter schools to achieve improvement has not kept pace with the demand, especially for students who require intensive services.

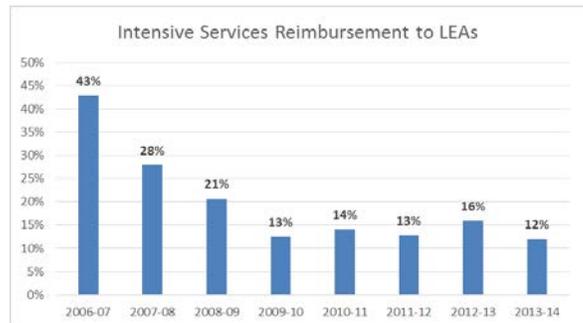
Thirty-two states including Utah have a fund designed to cover all or some of the costs of students who require intensive services. Utah Code 53A-17a-112 allows funding for Special Education – State Programming, which includes \$225,000 for students whose special education services cost more than 3 times the state average. The USOE provides another \$1,000,000 in IDEA funding each year. In 2013-2014, LEAs spent an additional **\$27,323,540** to provide intensive services for students.



It is necessary for the state’s investment in special education to keep pace with rising costs. In addition the state’s commitment to support districts and charter schools in creating quality programs for students with intensive needs is essential. The high cost fund provides reimbursement for the cost of intensive services after the LEA has spent at least \$19,683 per student, supports only 25% of districts and charter schools, and **has not seen an increase since it was created eight years ago.**

This fund was intended to provide

relief to support the education of students with the most intensive services. Over the past 8 years, the number of students who require high cost services has dramatically increased. However, the funding has not increased at a comparable rate. Available funding has dropped from meeting over 40% of the need to meeting less than 15% of the need.



What can be done to improve outcomes for students with disabilities?

1. Support an investment in students with disabilities by providing districts and charter schools with weighted pupil unit (WPU) funding for special education add-on that is at least equal to the funding level received for K-12 basic programs.
2. Increase the commitment from the state to students with the most intensive service needs by funding the high cost pool to cover 100% of the need reported by districts and charter schools. This requires an allocation of **\$10,253,219** in 2015-2016 and ongoing with increases based on LEA expenses.



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The Utah Legislature funded a pilot project to provide Applied Behavior Analysis (ABA) software for students with autism in K-3 during the 2012-2013 and 2013-2014 school years (see legislative report below). Of the 14 LEAs who originally piloted the software for students with autism, all reported student growth and five LEAs (Quest, Emery, Provo SD, Weber SD, and Sevier SD) maintained high rates of fidelity. Funds to support 45 student licenses and coaching support would allow those LEAs to continue their licenses for the approximate cost of \$120,000.

	Yes/No/N/A	Explanation/Comment
Planning		
1. What is the purpose of the new program?	N/A	S.B. 196 allocated one time funds of \$300,000 to the State Board of Education from the education fund appropriations for to provide computer software programs and activity manuals to LEA-selected students with autism and other special needs (preschool through 2 nd grade) to improve social skills and student achievement. TeachTown® was selected through a state purchasing RFP and a contract is in place for \$225,000 for the 2012-2013 school year. TeachTown® is an educational software program that provides language/communication skill development, social skills, and academic skills practice primarily for students with autism and other special needs in Pre-K through 6th grade. The program supports ongoing classroom and home instruction and can be integrated into IEP development.
2. Have you developed a mission statement for your program or agency?	N/A	N/A
3. What services will be provided by the appropriated funding?	N/A	<p>The TeachTown® program was available by application to all LEAs prior to the 2012-2013 school year; 15 LEAs applied and were willing to immediately commit to the professional development, implementation of the TeachTown® program with fidelity, and to use program data to inform instruction at the student, classroom, school, and LEA levels. Immediately following the orientations in September-October 2012, LEA staff began implementing TeachTown® Basics and Social Skills in selected Utah schools. By the end of October, software installations and teacher trainings were completed in all 89 selected schools in 15 LEAs.</p> <p>Display 1: Service Pattern</p> <ol style="list-style-type: none"> a. # of Students: approximately 231** students in Basic Instruction, plus additional students in Social Skills (total count unavailable at this time) b. # of Teachers Trained: 122 c. # of Licenses in the State: 231** Basic Skills (one per student) and 90** Social Skills (one per school) (** Spectrum numbers are estimated)

UTAH - TEACHTOWN					
District	# of Participants at Training	Basics Products		Social Skills Products	
		# of Students per School	Basics - Generalization Lesson Binder	SS Vol 1 SSA1043 Qty to Ship	SS Vol 2 - SSA1044 Qty to Ship
Quest	1	9	3	1	1
Thomas Edison	2	2	1	2	2
Weber SD	8	10	4	4	4
Valley	1	5	3	1	1
Iron SD	14	20	15	11	11
N Sanpete SD	5	12	2	5	5
Sevier SD	10	35	10	5	5
Murray SD	8	20	2	7	7
Granite SD	7	25	6	4	4
Walden SD	2	10	3	1	1
Emery SD	5	13	6	4	4
Provo SD	10	10	4	3	3
Davis SD	22	N/A	N/A	22	22
Spectrum Academy	9				
SLC SD	16	N/A	N/A	16	16
	TOTALS	TOTALS	TOTALS	TOTALS	TOTALS
	122 Trained	181 TTB Licenses	72 Teachers	89 SS Schools	89 SS Schools

4. Have you developed annual goals and measurable objectives?

N/A

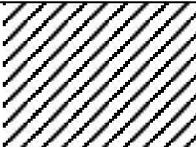
TeachTown® provides monthly reports of LEA use and student progress to LEAs and the USOE. These reports consist of quantitative evaluation data showing the amount of use, fidelity of use, and impact on student outcomes on student social skills and academic achievement as a direct result of the ongoing use of the software and activity manuals in the LEAs. As the reports are based on individual student achievement, there is not an annual goal/measurable objective that aligns with the needs of each student, other than to improve achievement overall.

A review of 2012-2013 data demonstrates that all LEAs have shown improvement in the total number of pretests passed by students participating in the TeachTown® program. Student-level data are provided to LEAs in order to allow the staff the opportunity to review the progress or lack of progress made by each student and adjust instruction accordingly.

5. What are the expected outcomes and how will the public benefit from the program?

N/A

TeachTown® has been implemented in all 15 LEAs. Each LEA participates in a monthly fidelity call with TeachTown® staff, during which LEA fidelity of implementation is reviewed and additional professional development is provided/scheduled, as needed. LEAs are committed to the use of the program and use of resulting student data. LEAs report seeing student social skill and academic progress from students participating in the program; this progress is demonstrated through monthly data reports. Positives reported by LEAs to the USOE include that classes who are using it as a rotation station are having greater success in using it regularly and teachers like the data that they can get from the reports. Areas of concern reported by LEAs to the USOE

		include needing time to do the TeachTown program without losing core instruction time, staff turnover and the need for additional training of new staff, and students needing adaptive equipment to use laptop keypads and use the program on iPads.
6. Do the objectives address major aspects of the program's purpose and expenditures?	Yes	Yes, the program's purpose was to provide computer software programs and activity manuals to LEA-selected students with autism and other special needs (preschool through 2 nd grade) to improve social skills and student achievement; this purpose was achieved and documented through individual student progress reports and LEA reports.
7. Are staff aware of the structure of and reporting relationships in the program?	Yes	Yes.
8. Do you have a written strategic plan?	No	N/A
Policies and Procedures		
9. Do you have or will you develop a policy manual specific to the program?	No	N/A
10. How do you plan to periodically review and update policies to keep them current?		The USOE and each LEA participates in monthly data review and fidelity calls.
11. Have you adopted written procedures for operational guidance to staff?	No	N/A
	Yes/No/ N/A	Explanation/Comment
Human Resources Management		
12. Do you follow state human resource policies and procedures?	N/A	No additional staff were hired.

13. Are there position descriptions for all positions that detail responsibilities and accountability?	N/A	
14. Have staff received adequate training?	Yes	All participating LEA staff were provided with multiple days of training prior to use of the software and participate in monthly data review and fidelity calls, which allow for additional professional development in needed areas.
15. Have you developed an employee performance appraisal system?	N/A	

Data Management

16. Have you determined what data are needed to measure program operations as well as outcomes?	Yes	<ul style="list-style-type: none"> 1.) Student license usage by LEA 2.) Student usage (Minutes) compared to publisher amount needed for fidelity implementation 3.) Student sessions compared to publisher amount needed for fidelity implementation 4.) Student progress reports (i.e., number of mastered lessons, number of passed pretests)
17. What are the primary management reports you use regularly? How often are the reports generated?	N/A	Monthly student data reports in the above four areas.
18. What is the most useful information you get from the reports?	N/A	Student progress reports.

Yes/No/
N/A

Explanation/Comment

Performance Measurement

19. Are program activities, goals, and objectives clearly tied to your written strategic plan?	N/A	
20. Have you established baseline performance data so you can measure progress toward accomplishing goals?	N/A	All students participated in pretests to obtain baseline data; progress is tracked by student and by LEA.
21. How do you measure progress toward meeting your goals and objectives?	N/A	All students participated in pretests to obtain baseline data; progress is tracked by student and by LEA using the four reporting areas already described.
22. How do you assess program efficiency and effectiveness?	N/A	Participation in monthly data reviews and fidelity checks.
23. How do you report program performance information to the public, the Legislature, and the Governor?	N/A	Ongoing reports to the Utah State Board of Education during meetings; reporting upon request to Legislature.