

MEMORANDUM

TO: Members, Utah State Board of Education

FROM: Scott Jones, Associate Superintendent
Business and Operations

DATE: November 6, 2015

ACTION: SFY 17 Legislative Priorities

Background:

The Board set SFY 17 Legislative Priorities during its September and October 2015 meetings.

Key Points:

The Board will have the opportunity to review its priorities and determine whether changes/additions are needed.

In addition, legislators may be invited to the meeting to discuss legislation for the 2016 Legislative Session.

Anticipated Action:

The Board will review the provided list of legislative priorities and/or increased funding requests broken out by LEAs, USOE, USOR, and USDB and may make revisions to the list. The Board will also consider approval of requests for changes to legislation.

Contact: Scott Jones, Associate Superintendent, 801 538-7514

	<u>ONGOING 2017</u>		<u>USBE</u>	<u>LEA</u>	For November Board Meeting
estimated	Fund Student Growth Subject to October 1 Headcounts and Projections	\$ 43,487,600.00		\$ 43,487,600.00	
estimated	WPU Increase	\$ 73,022,000.00		\$ 73,022,000.00	
1	Risk Mitigation	\$ 780,000.00	\$ 780,000.00		
2	School Finance/Internal Audit Discretionary	\$ 605,000.00	\$ 605,000.00		
3	OEK	\$ 10,000,000.00		\$ 10,000,000.00	
4	Technology Grant Program	\$ 70,000,000.00		\$ 70,000,000.00	
5	Special Education	\$ 15,398,871.00	\$ 70,000.00	\$ 15,328,871.00	\$ 270,500.00
6	Internal Staffing	\$ 415,000.00	\$ 415,000.00		
7	Professional Development Grants	\$ 31,000,000.00		\$ 31,000,000.00	
8	OTHER	\$ 1,035,200.00	\$ 1,035,200.00		
	Total	\$ 245,743,671.00	\$ 2,905,200.00	\$ 242,838,471.00	

#1 Risk Mitigation	
Managerial Accountants /Compliance Officer	580,000
School Finance UCA/IDEA	50,000
IA FTE	150,000
Total Risk Mitigation	780,000
#2 School Finance/IA Structural Imbalance	
School Finance	155,000
Internal Audit	450,000
Total Structural Imbalance	605,000
#5 Special Education Line	
Increase add-on WPI by .25%	5,328,871
Intensive Services	10,000,000
Carson Smith	70,000
Total Special Education	\$ 15,398,871
#6 Internal Staffing	
Board Attorney	175,000
IA Secretary	85,000
Student Services Section	120,000
Contract Attorney	35,000
Total Internal Staffing	\$ 415,000
#7 Professional Development	
Professional Development	30,000,000
Teaching and Learning Administrative Funding Increases	500,000
Professional Development (Teaching and Learning)	500,000
Total Professional Development	\$ 31,000,000
#8 Other	
USBE LIS FTE	120,000.00
Data and Statistics Salary	65,000.00
SF Salary	15,000.00
SED Financial Manager	130,000.00
IA Audit Increase	10,000.00
ASSESSMENT Program Manager	
IT salary increase	255,000.00
IT software renewals	175,000.00
IT FTE	115,000.00
School Land Trust Media Web Design	60,000.00
IT Media	6,000.00
Public Relations	14,200.00
School Finance Salary Increases	70,000.00
Total Other	\$ 1,035,200

<u>ONETIME 2017</u>		
	1 Enterprise Acct System	\$ 30,000,000.00
	2 Technology grant	\$ 30,000,000.00
	3 Building Feasibility	\$ 1,000,000.00
TBD (November Board Meeting)	Assessment Position	\$ 80,000.00
	TOTAL	\$ 61,080,000.00

Program	ONE TIME FUNDING received in 2016	Notes				
Teacher Supplies and Materials	6,000,000	Do we want to request this as on-going?				
Beverly Taylor Sorenson	2,500,000	Ongoing of \$4 million. If not funded the program will reduce the number of classes in LEAs.				
State Capitol Field Trips	150,000	Do we want to request this as on-going?				
K-12 Digital Literacy	5,000,000	Do we want to request this as on-going?	We kept \$1,000,000.00 the rest went to UEL			
School Library Books and Electronic Resources	750,000	Do we want to request this as on-going?				
Additional ACT Funding	470,000	??				
Bullying	75,000.00	Directly to schools for curriculum. No ongoing				
Early Intervention K-3 Literacy	3,000,000.00	Ongoing is approximately 4.5 million. Software program, 7 vendors				
Fine Arts-Outreach -Continue RFP Funding	250,000.00	Cut back organizations				
Fine Arts- Outreach POPs Provider Increase	500,000.00	Ongoing \$3,271,000, cut back providers				
UPSTART Pre-K Program	1,000,000.00	Upstart program				
IT Academy	510,000.00	Licenses to Districts to certify students. Been funded for the last 3 years				

Requests not included yet				
			ONETIME	
IT Server and Equipment		\$ 388,395.00	***Need to readdress	this request
SAGE Item Development		\$ 6,545,000.00		
Increased Capacity of UCA		\$ 25,000.00		
	Total	\$ 6,958,395.00		

	USDB ONGONG	
expected	Teacher steps	\$ 460,000.00
1	Compensation Increases	\$ 300,000.00
2	USIMAC	\$ 600,000.00
	TOTAL ONGOING	\$ 1,360,000.00
	USDB One time	
	USDB Cottages and STEP	\$ 320,000.00
	Nebo School District Building	\$ 1,000,000.00
		\$ 1,320,000.00

	USOR Ongoing				
1	Increased Facility Expenses	\$ 60,000.00			
2	Comp officer/Policy officer	\$ 280,000.00			
3	Independent Center Services	\$ 300,000.00			
4	older blind spec and care travel in	\$ 225,000.00			
5	Hard of Hearing Rural Outreach	\$ 50,000.00			
6	Ind Living Assistive Tech	\$ 200,000.00			
7	Direct Client Services	\$ -	Delete		
	USOR ONGOING	\$ 1,115,000.00			
	***Additional Attorney		Developing		
	USOR Onetime				
1	Indep Living Assistive Tech	\$ 500,000.00			
2	Blind Business Opportunity	\$ 240,000.00			
3	Interpreter Filming Cert	\$ 60,000.00			
4	Public Relations	\$ 30,000.00			
5	AG Attorney	\$ 175,000.00	Should this be in ongoing above?		
	Total ONE-TIME	\$ 1,005,000.00			