

MEMORANDUM

TO: Members, Utah State Board of Education

FROM: Scott Jones, Associate Superintendent
Business and Operations

DATE: February 5, 2016

ACTION: SFY 17 Legislative Priorities

Background:

For the past several months, the Board has identified SFY 17 legislative priorities and has adjusted the priorities as more information becomes available.

Key Points:

The Board will have the opportunity to review its priorities and determine whether changes/additions are needed. The Board may also discuss and recommend changes and additions to statute.

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 legislation.

Contact: Scott Jones, Associate Superintendent, 801 538-7514
Angie Stallings, Associate Superintendent, 801-538-7550

<u>USOE Ongoing Requests As of January 25, 2016</u>	<u>USBE</u>	<u>LEA</u>	<u>Transportation Fund Desc</u>	<u>Transportation Fund</u>	<u>General Fund Desc</u>	<u>General Fund</u>	<u>Trust Lands Interest and Dividends Desc</u>	<u>Trust lands dividends and interest</u>
Fund Student Growth in the Basic Program (CDC 2017 Projections (USING ADM))	\$ 57,445,410.00	\$ 57,445,410.00						
Charter LRF and Charter Admin Costs	\$ 15,532,500.00	\$ 15,532,500.00						
Specific Related to Basic Below the line items	\$ 2,250,833.49	\$ 2,250,833.49						
Voted and Board	\$ 23,896,731.00	\$ 23,896,731.00						
Educator Salary Adjustment supplemental FY2016	\$ 3,030,744.00							
total MSP Growth	\$ 102,156,218.49	\$ 102,156,218.49						
Less Basic Levy planned growth	\$ (12,094,455)	\$ (12,094,455.00)						
TOTAL	\$ 90,061,763	\$ 90,061,763						
3.5% WPU Increase	\$ 90,669,235.50	\$ 90,669,235.50	OEK from Transportation fund	10,000,000.00	Carson Smith Statutory Increase	270,500.00	Increased Funding for State Land Trust Section	50,000.00
Risk Mitigation	\$ 1,012,200.00	\$ 1,012,200.00						
School Finance/Internal Audit	\$ 670,000.00	\$ 670,000.00						
Technology Grant Program	\$ 50,000,000.00	\$ 50,000,000.00						
Career Exempt Option Program	\$ 800,000.00	\$ 800,000.00						
Special Education	\$ 15,398,871.00	\$ 70,000.00						\$ 15,328,871.00
Professional Development Grants	\$ 9,000,000.00	\$ 9,000,000.00						\$ 9,000,000.00
Teacher Supply Money	\$ 7,000,000.00	\$ 7,000,000.00						\$ 7,000,000.00
Internal Staffing	\$ 380,000.00	\$ 380,000.00						
Additional Beverley Taylor Sorenson On-Going	\$ 1,500,000.00	\$ -						\$ 1,500,000.00
American Indian and Alaska Native Amendment Acts	\$ 2,000,000.00	\$ -						\$ 2,000,000.00
School Library Books and Electronic Resources	\$ 750,000.00	\$ 750,000.00						\$ 750,000.00
Total	\$ 359,303,833.48	\$ 2,932,200.00		\$ 356,371,633.48		10,000,000.00	270,500.00	50,000.00
From the One Time Requests	\$ 123,180,000.00	\$ 359,303,833.48						
Total Amount Requested:	\$ 482,483,833.48							

Risk Mitigation	
Managerial Accountants /Compliance Officer	580,000
School Finance UCA/IDEA	50,000
Policy Specialist/Rule Writer	82,200
IA FTE	150,000
Internal Contract Attorney INT ACCT	150,000
Total Risk Mitigation	1,012,200

School Finance/Internal Audit Structural Imbalance	
School Finance	220,000
Internal Audit	450,000
Total Structural Imbalance	670,000

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

Internal Staffing	
Board Attorney	175,000
IA Secretary	85,000
Student Services Section	120,000
Total Internal Staffing \$	380,000

Professional Development	
Professional Development	30,000,000
Total Professional Development \$	30,000,000

<u>MSP related to basic</u>	FY2016	growth	1.53%	FY2017
Pupil Transportation to and from School	75,830,200	1,160,202.06		
Pupil Transportation for Schools for the Deaf and the Blind				
Guarantee Transportation Levy	500,000			
Flexible Allocation WPU Distribution/Soc. Sec. & Ret.	23,106,600			
Subtotal RTB Programs	99,436,800			

<u>Special Popultions</u>	FY2016	FY2017
Enhancement for At-Risk Students	25,681,000	392,919.30
Youth in Custody	20,974,500	320,909.85
Enhancement for Accelerated Students	4,557,500	69,729.75
Concurrent Enrollment	9,766,700	149,430.51
Title I in Improvement Paraeducator Funding	300,000	
Adult Education	10,303,400	157,642.02
Subtotal RTB Special Populations	71,583,100	1,090,631

USOE One-time Requests
as of 25 January 2016

Enterprise Accounting System	\$	7,000,000.00	
Technology Grant	\$	50,000,000.00	
Contingency Fund (WPU)	\$	17,000,000.00	
Building Feasibility	\$	1,000,000.00	
Strategic Initiatives	\$	21,000,000.00	
Professional Development	\$	21,000,000.00	
Assessment Position	\$	80,000.00	
Beverly Taylor Sorenson	\$	2,500,000.00	
Strategy for Change	\$	3,600,000.00	over three years
	\$	123,180,000.00	

<u>Program</u>	<u>ONE TIME FUNDING received in 2016</u>	<u>Notes</u>
Teacher Supplies and Materials	\$ 6,000,000.00	Resolved-Moved to on-going and added \$1M to the request
Beverley Taylor Sorenson	\$ 2,500,000.00	Resolved-this amount was moved to the one time tab. This along with
State Capitol Field Trips	\$ 150,000.00	Do we want to request this as on-going?
K-12 Digital Literacy	\$ 5,000,000.00	Do we want to request this as on-going?
School Library Books and Electronic Resources	\$ 750,000.00	Resolved, moved to on-going
Additional ACT Funding	\$ 470,000.00	Resolved-moved to on-going as a placeholder
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

We kept \$1,000,000.00
the rest went to UEN

USDB ONGONG

expected	Teacher steps	\$	460,000.00
	1 Comp inc int	\$	300,000.00
	2 USIMAC	\$	600,000.00
	TOTAL ONGOING	\$	<u>1,360,000.00</u>

USDB One time

	USDB Cottages and STEP	\$	320,000.00
	Utah County New Building	\$	<u>1,200,000.00</u>
		\$	<u>1,520,000.00</u>

USOR Ongoing

1 Increased Facility Expenses	\$ 60,000.00
2 AG Attorney	\$ 175,000.00
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
USOR ONGOING	\$ 1,290,000.00

USOR Onetime

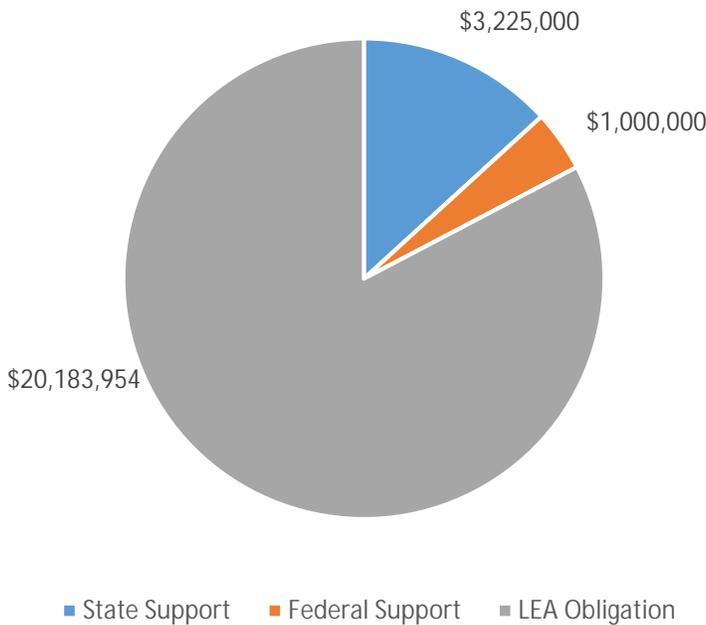
1 Indep Living Assistive Tech	\$ 500,000.00
2 Blind Business Opportunity	\$ 240,000.00
3 Interpreter Filming Cert	\$ 60,000.00
4 Public Relations	\$ 30,000.00

Total ONE-TIME **\$ 830,000.00**

Special Education Intensive Services Fund

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

2014-2015 Sources of Intensive Services Funding



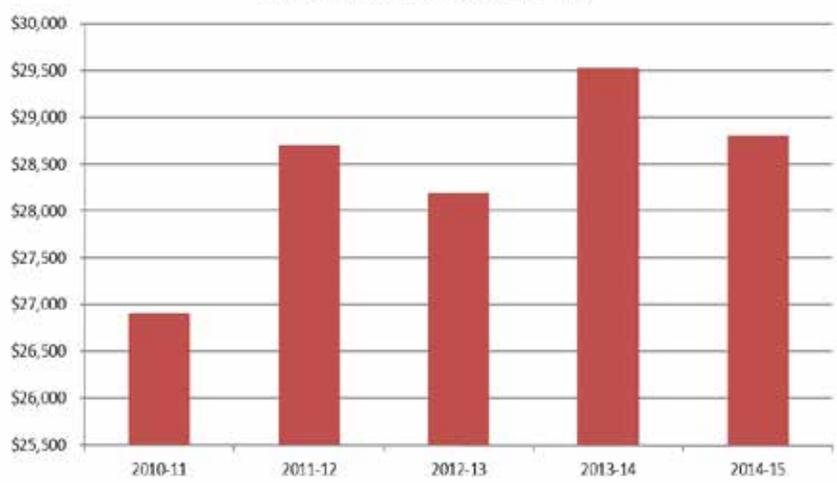
Special education services may include services such as one-on-one nursing, highly specialized technology, physical therapy, sign language interpreting, individual paraprofessional support, extremely low student-to-teacher ratios, and other services that are required for the student to benefit from special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

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 school 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 \$3,225,000 for students whose special education services cost more than three times the state average. The USOE provides another \$1,000,000 in IDEA funding each year. **In 2014-2015, LEAs spent \$25,550,027 to provide required intensive services for students. The increase in state support provided during the 2015 Legislative Session had a significant impact on student services, by meeting 55% of the need compared with approximately 15% for the several previous years.**

It is critical that the state’s investment in special education keep pace with rising costs. In addition, the state’s commitment to support school districts and charter schools in creating quality programs for students with intensive needs is essential.

Per Student Average Cost



Special Education Intensive Services Fund

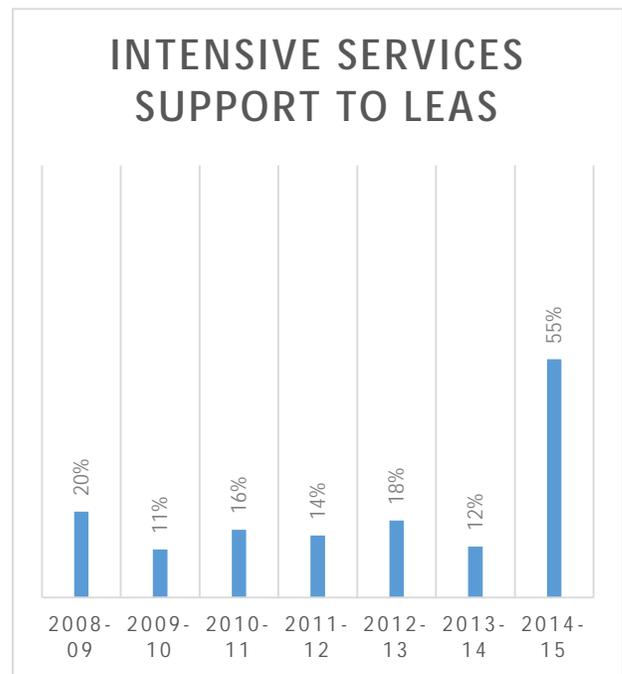
The Individuals with Disabilities Education Act (IDEA) requires that school districts and charter schools provide a Free and Appropriate Public Education (FAPE) to every child with a disability. These educational services are provided to students based on an Individualized Education Program (IEP), which must be developed by parents and school teams without regard for the cost of services. Intensive services required for the student to benefit from special education and prepare for college, career, and independent living may include:

- one-on-one nursing \$95,000 per year, per child
- highly specialized technology \$5,000–\$20,000 per device
- sign language interpreting \$65,000 per year, per child
- individual paraprofessional support \$46,000 per year, per child

In 2014-2015 LEAs spent **\$25,550,027** to provide these required intensive services for students.

- Special Education WPU: \$5,939,934
- Medicaid reimbursement: \$2,141,073
- State Intensive Services: \$3,225,000
- Federal Intensive Services: \$1,000,000
- **Gap: \$13,244,020**

Thanks to a generous increase in state support provided during the 2015 session, the Intensive Services Fund met 55% of the gap compared with approximately 15% for the several previous years.



Support Utah students with complex disabilities by supporting the Utah State Board of Education priority request of \$10,000,000 for the Intensive Services Fund!