

MEMORANDUM

TO: Members, Utah State Board of Education

FROM: Scott Jones, Associate Superintendent
Business and Operations

DATE: December 4, 2015

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 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 changes to legislation.

Contact: Scott Jones, Associate Superintendent, 801 538-7514
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November 2015 Board Meeting Actions-On-Going	As of November 6, 2015		USBE	LEA	Pending Action(s)
BASIC all on ADM (not including LRF, ESA, TSSP)	Fund Student Growth Based on CDC 2017 Projections	\$ 57,445,410.00		\$ 57,445,410.00	
actual if rate doesn't change	Voted and Board	\$ 20,521,673.00		\$ 20,521,673.00	
		\$ 77,967,083.00		\$ 77,967,083.00	
	1% WPU Increase	\$ 25,905,495.75		\$ 25,905,495.75	
	1 Risk Mitigation	\$ 862,200.00	\$ 862,200.00		
	2 School Finance/Internal Audit	\$ 605,000.00	\$ 605,000.00		
	3 OEK	\$ 10,000,000.00		\$ 10,000,000.00	
	4 Technology Grant Program	\$ 50,000,000.00		\$ 50,000,000.00	
	5 Career Exempt Option program	\$ 1,000,000.00	\$ 1,000,000.00		
	6 Special Education	\$ 15,398,871.00	\$ 70,000.00	\$ 15,328,871.00	\$ 270,500.00
	7 Professional Development Grants	\$ 9,000,000.00		\$ 9,000,000.00	
	8 Internal Staffing	\$ 330,000.00	\$ 330,000.00		
	9 OTHER		\$ -		
	Total	\$ 259,035,732.75	\$ 2,867,200.00	\$ 256,168,532.75	
				259,035,733	

<u>ONETIME 2017</u>		<u>Board Recommended</u>	<u>Board Member Thomas</u>	<u>Board Member Stokes</u>
	1 Enterprise Acct System	\$ 30,000,000.00	\$ 7,000,000.00	
	2 Technology grant	\$ 30,000,000.00	\$ 50,000,000.00	
	3 Building Feasibility	\$ 1,000,000.00	\$ 1,000,000.00	
	Board pilot		\$ 21,000,000.00	\$ 19,500,000.00
	Professional Development		\$ 21,000,000.00	
TBD (November Board Meeting)	Assessment Position	\$ 80,000.00		
	Implement Science Standards			\$ 1,500,000.00
	TOTAL	\$ 61,080,000.00	\$ 100,000,000.00	
	**All of this is Pending Further Review and Action by the Board during the December Meeting			

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 UEN				
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					

	USDB ONGONG	
expected	Teacher steps	\$ 460,000.00
1	Comp inc int	\$ 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	\$ 1,200,000.00
		\$ 1,520,000.00

	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			