

SFY 2017 Budget Update

Utah State Board of Education

Student Advocacy Services

Rich Nye, PhD., Deputy Superintendent of Data, IT, Assessment and Accountability
Ann G. White, Director, Student Advocacy Services



State Board of Education Strategic Plan

Purpose: Educational Excellence

The foundation of the Utah public education system is to provide an opportunity for educational excellence for each Utah student. This requires advocacy, focus, and prioritization of effort.

Imperatives:

Educational Equity

Quality Learning

System Values

Student Advocacy Services Mission

The mission of Student Advocacy Services is to:

- Provide leadership, vision, and advocacy to ensure all students have equitable educational opportunities which value their culture and diversity to meet their potential and achieve educational success.
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Student Advocacy Services

Adult Education and Alternative Services

Coordinator: Marty Kelly

Updates: Adult Education

- Increase the educational level of diplomas and academic educational level gains
- Implement OCTAE's (Office of Career, Technical, and Adult Education) College and Career Readiness (CCR) Standards statewide
- Implement an Adult Education Training for new Adult Education educators
- Implement the Adult Education components of the UT State plan for the Workforce Innovation and Opportunities Act (WIOA)
- Partnership with Department of Corrections and community partners in reducing offender recidivism through Achieving Success through Collaborative Engagement and Navigated Transition (ASCENT)

Ad. Ed. State Corrections Spend Plan for 2016 Carryforward in 2017

Source:	<u>Education Funds- legislative state contract</u>			
Available Amount:	185,519.96			
Appropriation Code:	PFC			
Unit:	2601			
Program if Applicable:	State Corrections			
Amount of Available funds that is Unrestricted				
Amount Restricted:	185,519.96			
If Restricted by What (Legislation, Board Rule, Federal Law, State Law,)	R277-735			
Requested Carryforward:	185,519,96			
Unrequested Carryforward				
Program Grants Awarded		Current	Requested Increase Carry forward	Total
7507	State Corrections Awards	-	183,857	183,857
<u>Justification:</u> \$12,145 relinquished funds being reallocated to Canyons District - South Park Academy for educational services at the Utah State Prison. Balance: \$171,712.22 awarded to programs. Presently waiting for reimbursement requests.				
State Staff Salary		Current	Carryforward	Total
5101	Ed Specialist Salary	-	1,663	1,663
<u>Justification:</u> \$1,663 is a portion of salary for Education Specialist assigned to adult education corrections education services.				

Youth in Custody /Care (YIC) Spend Plan for 2016 Carryforward in 2017

Source:	<u>Education Funds- legislative state contract</u>		
Available Amount:	293,144.00		
Appropriation Code:	PFB		
Unit:	2401		
Program if Applicable:	YIC		
Amount of Available funds that is Unrestricted			
Amount Restricted:	293,144.00		
If Restricted by What (Legislation, Board Rule, Federal Law, State Law,)	53A-1-403; R277-709		
Requested Carryforward:	293,144.00		
Unrequested Carryforward	-		
Awarded to:		Current	Requested Increase Carryforward
7507	Award-Utah St. Hospital	-	293,144
			Total
			293,144

Justification: LEA (Provo) - awarded for educational programming for Youth-In-Care at the UT State Hospital. Awaiting reimbursement request.

Counseling, Equity, Prevention (CEP)

Coordinator: Lillian Tsosie-Jensen

Updates: Counseling, Equity, Prevention

- Increased SafeUT launch statewide in schools
- School based Mental Health Webinars
- Invitation to White House Convening to highlight Utah School Counseling Program
- New Equity Specialist
- New School Counseling Specialist
- Statewide Prevention training – School based mental health & Suicide Prevention

Counseling, Equity, Prevention Spend Plan for 2016 Carryforward in 2017

Carryforward by previous equity department

Source:	<u>Education Funds</u>			
Available Amount:	3,432.42			
Appropriation Code:	PAI			
Unit:	0664			
Program if Applicable:	CEP			
Amount fo Available funds that is Unrestricted	3,432.42			
Amount Restricted:	-			
If Restricted by What (Legislation, Board Rule, Federal Law, State Law,)	NA			
Requested Carryforward:	3,432.42			
Unrequested Carryforward				
		Current	Requested Increase Carryforward	Total
		-	3,432	3,432

Spend plan: memberships for specialist, resource law/equity, and newsletters

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Counseling, Equity, Prevention Spend Plan for 2016 Carryforward in 2017

Carryforward previous equity

Source:	<u>General Funds</u>			
Available Amount:	11,485.90			
Appropriation Code:	PAI			
Unit:	0664			
Program if Applicable:	CEP			
Amount fo Available funds that is Unrestricted		.		
Amount Restricted:	-			
If Restricted by What (Legislation, Board Rule, Federal Law, State Law,)	NA			
Requested Carryforward:	11,485.90			
Unrequested Carryforward				
			Requested Increase	
Computers		Current	Carryforward	Total
		-	3,000.00	3,000
<u>Justification:</u> Warranty is up on 2 computers. New computers needed.				
Office Supplies		Current	Carryforward	Total
			03,000	3,000
<u>Justification:</u> Varidesk request from 2 staff that will help provide health benefits. Table and chairs for office.				
PD & Conferences for staff		Current	Carryforward	Total
		-	5,486	5,486

Counseling, Equity, Prevention Spend Plan for 2016 Carryforward in 2017

Carryforward previous equity/REACH

Source:	<u>Dedicated Credit</u>			
Available Amount:	22,047.68			
Appropriation Code:	PAI			
Unit:	0664			
Program if Applicable:	CEP			
Amount fo Available funds that is Unrestricted				
Amount Restricted:				
If Restricted by What (Legislation, Board Rule, Federal Law, State Law,)	NA			
Requested Carryforward:	22,047.68			
Unrequested Carryforward				
Translation Services		Current	Requested Increase Carryforward	Total
		-	4,000	4,000
<u>Justification:</u> multiple documents need translation.				
Curriculum		Current	Carryforward	Total
			08,000	8,000
<u>Justification:</u> Development of new cultural competency training; moving away from REACH training.				
Supplies and Materials		Current	Carryforward	Total
		-	3,000	3,000
<u>Justification:</u> materials for new curricula				
Training		Current	Carryforward	Total
		-	7,048	7,048

Counseling, Equity, Prevention Spend Plan for 2016 Carryforward in 2017

Carryforward previous CTE

Source:	<u>Educational Funds</u>
Available Amount:	30,885.11
Appropriation Code:	PAI
Unit:	0664
Program if Applicable:	CEP
Amount fo Available funds that is Unrestricted	30,885.11
Amount Restricted:	-
If Restricted by What (Legislation, Board Rule, Federal Law, State Law,)	NA
Requested Carryforward:	30,885.11
Unrequested Carryforward	

	Current	Requested Increase Carryforward	Total
Travel		- 10,000	10,000

Justification: Carry forward from CTE for specialist and support staff. This will pay for travel for 2 school counseling specialist. Program reviews and TA.

	Current	Carryforward	Total
Office Supplies		3,485	3,485

Justification: no budget for new section. Office supplies needed.

	Current	Carryforward	Total
Membership Dues		2,400	2,400

Justification: USCA, ASCA, UACTE membership for 2 specialists & 1 coordinator

	Current	Carryforward	Total
Employee Training and Development		- 15,000	15,000

Justification: Travel to national conference for specialist & coordinator

Counseling, Equity, Prevention Spend Plan for 2016 Carryforward in 2017

Carryforward suicide prevention

Source: General Funds

Available Amount: 104,314.04

Appropriation Code: PAI

Unit: 0664

Program if Applicable: CEP

Amount fo Available funds
that is Unrestricted 104,314.04

Amount Restricted: -

If Restricted by What
(Legislation, Board Rule,
Federal Law, State Law,) NA

Requested Carryforward:
104,314.04

Unrequested Carryforward

	Current	Requested Increase Carryforward	Total
Travel	-	5,000	5,000

Justification: Travel needed for Suicide Specialist.

	Current	Carryforward	Total
Office Supplies		01,500	1,500

Justification: office supplies for specialist

	Current	Carryforward	Total
Conference	-	3,100	3,100

Justification: One national conference for PD/suicide prevention & one local conference

Carryforward suicide prevention Continued

	Current	Carryforward	Total
	-	500	500
<u>Justification:</u> membership for suicide prevention specialist			
New LEA grants for Suicide Prevent/Anti-Bullying			
	Current	Carryforward	Total
	-	30,000	30,000
<u>Justification:</u> More grant requests than funding on FY17 grants. Carryover funding was used to allocate additional grants			
DBT in schools			
	Current	Carryforward	Total
	-	3,500	3,500
<u>Justification:</u> in partnership with DSAMH			
Suicide Prevention Month			
	Current	Carryforward	Total
	-	9,000	9,000
<u>Justification:</u> annual event on awareness with statewide training.			
SOS training /TOT			
	Current	Carryforward	Total
	-	12,000	12,000
<u>Justification:</u> annual event on awareness with statewide training.			
Support Staff			
	Current	Carryforward	Total
	-	39,714	39,714

Counseling, Equity, Prevention Spend Plan for 2016 Carryforward in 2017

Carryforward prevention grants to LEAs/committed funds

Source:	<u>Educational Funds</u>			
Available Amount:	90,209.00			
Appropriation Code:	PAI			
Unit:	0664			
Program if Applicable:	CEP			
Amount fo Available funds that is Unrestricted				
Amount Restricted:	90,209.00			
If Restricted by What (Legislation, Board Rule, Federal Law, State Law,)	NA			
Requested Carryforward:	90,209.00			
Unrequested Carryforward				
			Requested Increase	
New LEA grants for Suicide Prevent/Anti-Bullying		Current	Carryforward	Total
	-		30,000	30,000
Justification: More grant requests than funding on FY17 grants. Carryover funding was used to allocate additional grants.				
Note: Total of \$60K was allocated; \$30K from this pocket of funding and \$30K from program 40				
FY16 grants		Current	Carryforward	Total
			060,209	60,209

Counseling, Equity, Prevention Spend Plan for 2016 Carryforward in 2017

Committed funds for LEA grants

Source:	<u>Education Funds</u>			
Available Amount:	72,653.00			
Appropriation Code:		PAI		
Unit:		0664		
Program if Applicable:		CEP		
Amount fo Available funds that is Unrestricted				
Amount Restricted:	72,653.00			
If Restricted by What (Legislation, Board Rule, Federal Law, State Law,)		NA		
Requested Carryforward:	72,653.00			
Unrequested Carryforward				
		Current	Requested Increase Carryforward	Total
Travel		-	72,653.00	72,653

Counseling, Equity, Prevention Spend Plan for 2016 Carryforward in 2017

Carryforward fee/fines

	<u>Substance Abuse Prevention</u>			
Source:				
Available Amount:	335,679.20			
Appropriation Code:	PAI			
Unit:	0664			
Program if Applicable:	CEP			
Amount fo Available funds that is Unrestricted				
Amount Restricted:	335,679.20			
If Restricted by What (Legislation, Board Rule, Federal Law, State Law,)	NA			
Requested Carryforward:	335,679.20			
Unrequested Carryforward				
		Current	Requested Increase Carryforward	Total
SafeUT	-		60,000	60,000
Justification: support SafeUT in schools.				
Student services		Current	Carryforward	Total
			015,000	15,000
Justification: support student services in substance abuse prevention, training, confernce, meetings, etc.				
Annual summer conference in June		Current	Carryforward	Total
	-		10,000	10,000

Continued fee/fines

Justification: collaboration of efforts in prevention.

SafeUT printing for LEA	Current	Carryforward	Total
	-	10,000	10,000

Justification: cards for every student on the safety and crisis tipline.

flow through grants to LEAs	Current	Carryforward	Total
	-	146,073	146,073

Justification: committed grants to LEAs

Section financial officer	Current	Carryforward	Total
	-	15,000	15,000

Justification: grant manager and financial officer.

Specialist travel	Current	Carryforward	Total
	-	7,000	7,000

Justification: Specialist travel & co-presenter/staff

Specialist PD	Current	Carryforward	Total
	-	5,000	5,000

Justification: update on national PD

Specialist	Current	Carryforward	Total
	-	67,606	67,606

Counseling, Equity, Prevention Spend Plan for 2016 Carryforward in 2017

Carryforward contract with DHS/ contract ends September 30 each year

Dedicated Credits/
Contract
w/DSMH/Substance
Abuse Prevention

Source:

Available Amount: 27,516.90

Appropriation Code: PAI

Unit: 0664

Program if Applicable: CEP

Amount fo Available funds that
is Unrestricted

Amount Restricted: 27,516.90

If Restricted by What
(Legislation, Board Rule,
Federal Law, State Law,) NA

Requested Carryforward:
27,516.90

Unrequested Carryforward

		Requested Increase	
Specialist & Trainer	Current	Carryforward	Total
	-	27,516.90	27,517

Justification: staff FTE. DSAMH Contract is September to September. This is allocated funds for salaries of specialist and trainer for end of August and September.

Counseling, Equity, Prevention Spend Plan for 2016 Carryforward in 2017

Carryforward CCR certificate/3 year funding

Source:	<u>HB198</u>			
Available Amount:	377,098.00			
Appropriation Code:	PKV			
Unit:	2818			
Program if Applicable:	CEP			
Amount fo Available funds that is Unrestricted				
Amount Restricted:	377,098.00			
If Restricted by What (Legislation, Board Rule, Federal Law, State Law,) Requested Carryforward:	NA			
	377,098.00			
Unrequested Carryforward				
		Current	Requested Increase Carryforward	Total
Tuition component 1	-		190,200	190,200
Justification: Three year program.				
Tuition component 3		Current	Carryforward	Total
			040,000	40,000
Justification: Three year program.				
PD component 2		Current	Carryforward	Total
	-		25,000	25,000
Justification: Three year program.				

Continued CCR certificate

Materials		Current	Carryforward	Total
	-		4,898	4,898
Justification: Three year program.				
licensing fee		Current	Carryforward	Total
	-		26,000	26,000
Justification: Three year program.				
Support staff/management		Current	Carryforward	Total
	-		30,000	30,000
Justification: Three year program.				
SREB membership (curriculum component 1)		Current	Carryforward	Total
	-		10,000	10,000
Justification: Specialist travel & co-presenter/staff				
development of curriculum (temp staff)		Current	Carryforward	Total
	-		7,000	7,000
Justification: Three year program.				
facilator(s) for coursework (temp staff)		Current	Carryforward	Total
	-		32,000	32,000
Justification: Three year program.				
data report/management		Current	Carryforward	Total
	-		12,000	12,000

Federal Programs

Coordinator: Dr. Rebecca Donaldson

Updates: Federal Programs

- Collaboration with SSIP, A to A, UMTSS
- New Gang Prevention/Partnerships for Student Success Specialist
- A new Specialist for School Improvement (in process)
- University Coalition for English Learners

SAS -- Federal Carry Forward Funds -- These funds have been allocated

Fund	Program	Expiration Date	Carry Forward Balance
T124	School Improvement Grants	30-Sep-17	\$2,358,503.00
T085	Title IA - Allocations and Focus/Priority School Funds	30-Sep-16	\$3,589,081.88
T125	School Improvement Grants	30-Sep-21	\$2,901,049.06
T135	Title ID - Neglected and Delinquent Youth	30-Sep-16	\$171,389.68
T155	Title IC - Migrant	30-Sep-16	\$686,083.00
T285	Title VIIB-McKinney-Vento Homeless	30-Sep-17	\$43,488.61
T605	Title IVB - 21st Century Community Learning Centers	30-Sep-16	\$698,674.35
T735	Title IIIA - English Learners and Immigrants	30-Sep-16	\$475,547.00

\$ 71,394,215.23 Federal Carry Forward

Federal Programs Continued									
T084	Title IA - Allocations and Focus/Priority School Funds	30-Sep-15	\$136,977.80						
T134	Title ID - Neglected and Delinquent Youth	30-Sep-15	\$605.04						
T154	Title IC - Migrant	30-Sep-15	\$85,321.84						
T604	Title IVB - 21st Century Community Learning Centers	30-Sep-15	\$1.00						
T734	Title IIIA - English Learners and Immigrants	30-Sep-15	\$1.00						
			\$222,906.68	FY 2014 Undrawn Federal (7/1/13 -9/30/15)					
				Federal Carry Forward and FY2014 Undrawn Federal					
	FY 2016 Carry Forward Report		\$71,617,121.91	\$	71,617,121.91				

Student Advocacy Services Title VII Project 25 Spend Plan for 2016 Carryforward in 2017

Source:	<u>Education Funds</u>	Each request to use carryforward below shows the current budget amount, the requested increase in the budget amount (i.e., carryforward), and the revised budget total.		
Available Amount:	31,661.00			
Appropriation Code:	PAP			
Unit:				
Program if Applicable:				
Amount fo Available funds that is Unrestricted	31,661.00			
Amount Restricted:	-			
If Restricted by What (Legislation, Board Rule, Federal Law, State Law,)	NA			
Requested Carryforward:	31,661.00			
Unrequested Carryforward	-			
			Requested Increase	
C-20 School Districts		Current	Carryforward	Total
7507	C20 LEA Mini Grants	-	31,661	31,661

The justification and support for funding Title VII programs is to sustain the various activities during the academic year. This will entail monthly planning/coordinating meetings, student/parent activities, in-service training, workshops, leadership training, and conference attendance. The funding will allow for presenters, guest speakers, keynote speakers, educational/cultural material, books, supplies, tuition, travel, to include lodging, meals, snacks for special meetings.

The funded activities are to enrich student learning and cultural awareness by the support of professionals and highly qualified teachers and instructors.

The funding will provide personalized individual services to American Indian students in order to increase student proficiency and graduation rates.

Amount	School District
\$4,523	Alpine School District
\$4,523	Iron School District
\$4,523	Millard School District
\$4,523	Provo School District
\$4,523	Salt Lake School District
\$4,523	Tooele School District
\$4,523	Washington School District
\$31,661	Total

Student Advocacy Services Title VII Project 20 Spend Plan for 2016 Carryforward in 2017

Source:	<u>Education Funds</u>			
Available Amount:	27,785.00			
Appropriation Code:		PAP		
Unit:				
Program if Applicable:				
Amount fo Available funds that is Unrestricted		27,785.00	Each request to use carryforward below shows the current budget amount, the requested increase in the budget amount (i.e., carryforward), and the revised budget total.	
Amount Restricted:		-		
If Restricted by What (Legislation, Board Rule, Federal Law, State Law,)		NA		
Requested Carryforward:		27,785.00		
Unrequested Carryforward				
			Requested Increase	
Computer Supplies		Current	Carryforward	Total
6469 Computers		-	27,785.00	27,785
<u>Justification:</u> \$23,500 -15 laptop computers, software, computer storage bags. 15 Computers are specific for students to use to increase student proficiency in technology, software, school academic programs. The funding will provide personalized individual services to American Indian students in order to increase student proficiency and graduation rates.				
		Current	Carryforward	Total
6469 Computers			27,785.00	27,785
<u>Justification:</u> \$4000 - 2 Computers & Monitor for Title VII Specialist Chuck Foster and Support staff Daphne Prince to facilitate Title VII programs.				
Educational Materials		Current	Carryforward	Total
6185 Books			27,785.00	27,785
<u>Justification:</u> \$280 - Books specific to American Indian history, culture, language. Specific titles include, 1. " <u>Lewis & Clarke Through Indian Eyes-Nez Perce Indian History and Culture,</u> " 2. " <u>The Urban Indian Experience In America</u> " 3. " <u>A History of Utah's American Indians</u> .				

CCSSO SCASS Membership

State Collaborative on Assessment and Student Standards (SCASS - See more at: [http://www.ccsso.org/Resources/Programs/State_Collaboratives_on_Assessment_and_Student_Standards_\(SCASS\).html#sthash.V1CBinxx.dpuf](http://www.ccsso.org/Resources/Programs/State_Collaboratives_on_Assessment_and_Student_Standards_(SCASS).html#sthash.V1CBinxx.dpuf))

Location	Minneapolis, MN (Fall), New Orleans, LA (Winter), & Austin, TX (Summer)
Dates	Three/Five days (TBD), June 2017
Personnel	1 Coordinator, 1 Education Specialist
Purpose	The State Collaborative on Assessment and Student Standards (SCASS) strive to develop and implement high standards and valid assessment systems that maximize educational achievement for all children. Over the past 20 years, SCASS has brought State Education Agency (SEA) career service professionals together to solve complex problems impacting the states. SCASS groups are formed in response to specific project needs. Some SCASS groups focus on specific content areas like science, math, social studies, or English language arts. Others focus on policy, psychometric problems, or technology. Membership in SCASS represents an investment that sees its value leveraged and returned many times over through advocacy, program involvement, and professional development.
Training	Yes. Staff will share best practices and recommendations with Utah public education policymakers, USBE staff, LEAs and schools.

SCASS Student Advocacy Services Membership 2017:

- **English Language Learners (ELL) Dr. Christelle Estrada**
- **School and District Improvement (SDI) Dr. Rebecca Donaldson**

FY 2017 State Salaries and Benefit Line Items for Student Advocacy Services

# of FTEs	Position
.4	Educational Director
1.5	Educational Coordinator
.4	Administrative Secretary
1.5	Executive Secretary
12.8	Educational Specialist
1.25	Office Specialist
1	Monitor Officer
.5	Trainer I
1	Research Consultant II

FY 2017 Federal Salaries and Benefit Line Items for Student Advocacy Services

# of FTEs	Position
.6	Educational Director
1.5	Educational Coordinator
.6	Administrative Secretary
1.5	Executive Secretary
6.2	Educational Specialist
2.25	Office Specialist
1	Fiscal Analyst
.5	Trainer I
2	IT Analyst II