

Public Education: Staff Recommendations for Fiscal Year 2021 Base Budget Reduction Scenarios

Public Education Appropriations Subcommittee

May 2020

Ongoing Base \$3.8 Billion:	2% Target	5% Target	10% Target
	\$76,000,000	\$190,000,000	\$ 380,000,000

Item	Agency & Line Item	Base Amount	Proposed Adjustment		Statute Change	Notes	
			Ongoing	One-time			
2a	<a href="#">Flexible Allocation</a>	MSP	\$ 7,780,000	(\$7,880,000)		Eliminates program	
2b	<a href="#">LEA Administrative Costs</a>	MSP	\$ 13,374,900	(\$13,374,900)	Yes	<a href="#">School District &amp; Charter School Programs. Eliminates Programs. For background on the school district program, see:  https://cobi.utah.gov/2020/1600/overview.</a>	
2c	<a href="#">SpEd - Intensive Services</a>	MSP	\$ 2,807,900	(\$2,807,900)			
2d	<a href="#">CTE - WPU's for LEA Tech Centers</a>	MSP	\$ 1,059,600	(\$1,059,600)	Yes	Eliminates program	
2e	<a href="#">CTE - WPU's for LEA Administration</a>	MSP	\$ 3,090,500	(\$3,090,500)	Yes	Eliminates program	
2f	<a href="#">CTE - Summer Agriculture Programs</a>	MSP	\$ 2,419,400	(\$2,419,400)	Yes	Eliminates program	
2g	<a href="#">CTE - WPU's for High School Base</a>	MSP	\$ 11,196,400	(\$11,196,400)	Yes	Eliminates program	
2h	<a href="#">CS Local Replacement - Formula Lag</a>	MSP	\$ 4,000,000	(\$4,000,000)			
2i	<a href="#">School Library Books &amp; Electronic Resources</a>	MSP	\$ 850,000	(\$850,000)		Eliminates program	
2j	<a href="#">Title I - Paraeducators</a>	MSP	\$ 300,000	(\$300,000)		Eliminates program	
2k	<a href="#">Pupil Transportation - Rural School Reimbursement</a>	MSP	\$ 500,000	(\$500,000)		Eliminates program	
2l	<a href="#">Effective Teachers in High-Poverty Schools</a>	MSP	\$ 250,000	(\$250,000)		Eliminates program	
2m	<a href="#">Grants for Educators in High Need Schools</a>	MSP	\$ 500,000	(\$500,000)		Eliminates program	
2n	<a href="#">Early Graduation from Comp-Based Education</a>	MSP	\$ 55,700	(\$55,700)		Eliminates program	
2o	<a href="#">Math/Science Opportunities for Teachers (MOST)</a>	MSP	\$ 6,200,000	(\$6,200,000)		Eliminates program	
2p	<a href="#">Centennial Scholarship Program</a>	MSP	\$ 272,500	(\$272,500)		Eliminates program	
2q	<a href="#">National Board Certified Teacher Incentives</a>	MSP	\$ 246,300	(\$246,300)		Eliminates program	
2r	<a href="#">Capital Outlay Foundation Program</a>	School Building Program	\$ 12,610,900	(\$6,000,000)		Consider discussion on whether this program should continue or if a different formula should be put in place	
2s	<a href="#">Capital Outlay Enrollment Growth Program</a>	School Building Program	\$ 1,888,800	(\$188,900)		10% Reduction -- Consider discussion on whether this program should continue or if a different formula should be put in place	
2t	<a href="#">Educator Licensing</a>	State Board -- Educator Licensing	\$ 2,654,600	(\$663,700)	Yes	This reduction would require a) reinstating licensing fees for certain professionals (such as teachers moving in from out of state, background checks, administration, etc.) and b) instating a fine for license violations. Does not represent a reduction in service, but a change in who pays for the service - from Education Fund to fee/fine revenue.	
2u	<a href="#">STEM Endorsement Incentives</a>	State Board -- Educator	\$ 1,200,000			\$ (1,200,000)	Scalable--amount represents 100% reduction, one-time; current obligations can be covered using carry forward
2v	<a href="#">Early Intervention Reading Software</a>	State Board -- Initiatives	\$ 10,600,000	(\$1,060,000)			Scalable--amount represents 10% reduction

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2w	<a href="#">Competency-based Education Grants</a>	State Board -- Initiatives	\$ 2,300,000	(\$230,000)		Scalable--amount represents 10% reduction
2x	<a href="#">UPSTART Early Childhood Education</a>	State Board -- Initiatives	\$ 15,263,900	(\$3,000,000)	Yes	Scalable--amount represents approx. 20% reduction. There's also a possibility to instate a sliding pay scale where families above a certain income threshold help contribute toward the cost of their child's participation.
2y	<a href="#">ProStart Culinary Arts Program</a>	State Board -- Initiatives	\$ 403,100	(\$403,100)		Eliminates program--LEAs can choose to pay for this or a similar program with CTE add-on
2z	<a href="#">IT Academy</a>	State Board -- Initiatives	\$ 500,000	(\$500,000)		Eliminates program--LEAs can choose to pay for this or a similar program with CTE add-on
2aa	<a href="#">School Turnaround &amp; Leadership Development</a>	State Board -- Initiatives	\$ 7,014,100		\$ (7,014,100)	Due to RISE issues in the 2018-19 school year and suspension of assessment in the 2019-20 school year because of COVID-19 school closures, schools cannot be identified for turnaround for these school years. As such, the full FY 2021 appropriation can be taken one-time.
2bb	<a href="#">Student Health &amp; Counseling Support</a>	State Board -- MSP Categorical Admin	\$ 520,000	(\$200,000)		Eliminates one position that hasn't been filled; keeps the program at the FY 20 funding level
2cc	<a href="#">Regional Seminars</a>	State Board -- Charter Sch Brd	\$ 200,000	(\$200,000)		Eliminates Regional Seminars
2dd	<a href="#">Online College Prep Test</a>	State Board -- General System Support	\$ 400,000	(\$400,000)	Yes	Eliminates program
2ee	<a href="#">Child Nutrition Program</a>	State Board -- CNP	\$ 144,000	(\$144,000)	Yes	Replace Education Fund with Liquor Tax Revenue
2ff	General Funds - Non-descript Purpose	State Board -- Administrative Office	\$ 31,600	(\$31,600)		Remove GF in State Administrative Office line item
2gg	<a href="#">General Funds - CPR Training</a>	State Board -- General System Support	\$ 202,200	(\$202,200)		Remove GF used to reimburse LEAs for CPR training; scalable--current reduction eliminates the reimbursement option
2hh	Compensation funding change	State Board -- General System Support	N/A	(\$32,600)	Yes	Replace EF with funding from the Automobile Driver Education Tax Account for 1/3 of the salary for two positions that oversee Driver Education program.
2ii	Compensation funding change	State Board -- Administrative Office	N/A	(\$124,800)	Yes	Replace EF with funding from the Automobile Driver Education Tax Account to cover salary of Pupil Transportation Specialist.
<b>2% Reduction Subtotal</b>				<b>(\$68,384,100)</b>	<b>(\$8,214,100)</b>	

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Item	Agency & Line Item	Base Amount	Proposed Adjustment		Statute Change	Notes
			Ongoing	One-time		
5a	<a href="#">General Financial Literacy</a>	State Board -- Initiatives	\$ 382,200	(\$38,200)		Scalable--amount represents 10% reduction
5b	<a href="#">ELL Software Licenses</a>	State Board -- Initiatives	\$ 3,000,000		(\$150,000)	Scalable--amount represents 10% reduction
5c	<a href="#">Interventions for Reading Difficulties</a>	State Board -- Initiatives	\$ 350,000	(\$350,000)		Eliminates program
5d	<a href="#">Early Warning Pilot Program</a>	State Board -- Initiatives	\$ 250,000		(\$250,000)	Full amount taken one-time due to issues identifying students because of lack of assessment data.
5e	<a href="#">MSP Categorical Program Administration</a>	State Board -- MSP Categorical Admin	\$ 6,075,700	\$303,000		5% reduction
5f	<a href="#">Start-up Funds</a>	State Board -- Charter Sch Brd	\$ 2,100,000	(\$210,000)		Reduces start-up funds by 10% due to fewer charter schools opening
5g	<a href="#">Administration</a>	State Board -- Charter Sch Brd	\$ 1,233,100	(\$60,700)		5% reduction of administrative costs
5h	<a href="#">Teaching &amp; Learning--Professional Learning</a>	State Board -- General System Support	\$ 985,600	(\$246,500)		25% reduction
5i	<a href="#">Teaching &amp; Learning--Curriculum Administration</a>	State Board -- General System Support	\$ 3,540,000	(\$177,000)		5% reduction
5j	<a href="#">Assessment &amp; Accountability--Administration</a>	State Board -- General System Support	\$ 1,893,400	(\$94,700)		5% reduction
5k	<a href="#">Assessment &amp; Accountability--Assessment to Achievement</a>	State Board -- General System Support	\$ 1,000,000	(\$1,000,000)	Yes	Eliminates program
5L	<a href="#">Assessment &amp; Accountability--Adaptive Testing</a>	State Board -- General System Support	\$ 8,500,000	(\$387,400)	Yes	
5m	<a href="#">Career &amp; Technical Education Administration</a>	State Board -- General System Support	\$ 1,992,600	(\$199,300)		10% Reduction
5n	<a href="#">Digital Teaching &amp; Learning</a>	MSP	\$ 19,852,400	(\$5,000,000)		25% reduction
5o	<a href="#">Class Size Reduction</a>	MSP	\$ 149,668,500	(\$149,668,500)	Yes	Eliminates program
<b>5% Reduction Subtotal (includes 2% subtotal)</b>				<b>(\$225,513,400)</b>	<b>(\$8,614,100)</b>	

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10a	<a href="#">Teacher &amp; Student Success</a>	MSP	\$ 98,950,000	(\$15,000,000)		15% Reduction
10b	<a href="#">Matching Fund for School Nurses</a>	MSP	\$ 1,002,000	(\$1,002,000)		
10c	<a href="#">Student Health &amp; Counseling Support</a>	MSP	\$ 26,000,000	(\$10,000,000)		Funds program at FY 19 level
10d	<a href="#">SpEd - Impact Aid</a>	MSP	\$ 7,275,900	(\$7,275,900)	Yes	Pay Prison Costs from Adult Ed/YIC Funding
10e	<a href="#">Dual Immersion</a>	MSP	\$ 5,030,000	(\$500,000)		10% Reduction
10f	<a href="#">Beverly Taylor Sorenson Elementary Arts</a>	MSP	\$ 10,880,000	(\$1,100,000)		10% Reduction
10g	<a href="#">Teacher Supplies &amp; Materials</a>	MSP	\$ 5,500,000	(\$5,500,000)		Eliminates program
10h	<a href="#">SpEd - Extended Year for Special Educators</a>	MSP	\$ 3,210,600	(\$3,210,600)	Yes	Eliminates program
10i	<a href="#">Pupil Transportation - To &amp; From School</a>	MSP	\$ 99,627,700	(\$10,000,000)		10% Reduction
10j	<a href="#">Youth-in-Custody - Additional Services</a>	MSP	\$ 25,222,500	(\$7,000,000)	Yes	Reduces program by amount used to support additional services for youth who are not in detention centers. Assumes restoration of Base from Accountable Budget Review.
10k	<a href="#">Enhancement for Accelerated Students</a>	MSP	\$ 5,548,200	(\$550,000)		10% Reduction
10L	<a href="#">Concurrent Enrollment</a>	MSP	\$ 11,890,000	(\$1,200,000)		10% Reduction
10m	<a href="#">Adult Education</a>	MSP	\$ 14,343,200	(\$1,400,000)		10% Reduction
10n	<a href="#">Enhancement for At-Risk</a>	MSP	\$ 47,351,300	(\$4,700,000)		10% Reduction
10o	<a href="#">Early Literacy Program</a>	MSP	\$ 14,550,000	(\$1,500,000)		10% Reduction
10p	<a href="#">Early Intervention</a>	MSP	\$ 7,500,000	(\$750,000)		10% Reduction
10q	<a href="#">Elementary School Counselor Program</a>	MSP	\$ 2,100,000	(\$210,000)		10% Reduction
10r	<a href="#">Pupil Transportation - Rural Transportation Grants</a>	MSP	\$ 1,000,000	(\$500,000)		50% Reduction
10s	<a href="#">Educator Salary Adjustments</a>	MSP	\$ 182,626,400	(\$8,500,000)	Yes	\$200 Reduction from \$4,200 to \$4,000
10t	<a href="#">Teacher Salary Supplement</a>	MSP	\$ 18,928,600	(\$2,700,000)	Yes	\$600 Reduction from \$4,100 to \$3,500 (Estimate, Absorb Under-Count Issue and Small Reduction)

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10u <a href="#">ULEAD</a>	State Board -- Initiatives	\$ 503,900	(\$50,000)			10% reduction - scaleable
10v <a href="#">Professional Outreach Program in Schools (POPS)</a>	State Board -- Fine Arts	\$ 4,906,000	(\$98,100)			2% reduction
10w <a href="#">Carson Smith Scholarships</a>	State Board -- Initiatives	\$ 7,004,100	(\$140,000)			2% reduction
10x <a href="#">Paraeducator to Teacher Scholarships</a>	State Board -- Initiatives	\$ 24,500	(\$24,500)			Eliminates program
10y <a href="#">Informal Science Education Enhancement</a>	State Board -- Science Outreach	\$ 5,065,000	(\$101,300)			2% reduction
10z <a href="#">Provisional Program</a>	State Board -- Science Outreach	\$ 225,000	(\$225,000)			Eliminates program (matches current funding structure for Fine Arts)
10aa <a href="#">State Administrative Office</a>	State Board -- Administrative Office	\$ 17,651,900	(\$882,600)			5% reduction of the line item
10bb <a href="#">Schools for the Deaf and the Blind</a>	State Board -- USDB	\$ 32,911,300	(\$1,645,600)			5% reduction of the line item
10cc <a href="#">Regional Service Centers</a>	State Board - Regional Service Centers	\$ 2,000,000	(\$40,000)			2% reduction
10dd WPU Value	MSP		(\$66,000,000)			2% Reduction
<b>Subtotal 10% (includes 2% and 5%)</b>			<b>(\$377,319,000)</b>	<b>(\$8,614,100)</b>		