

Comparison of LFA, USBE, and USBA/USSA Possible Scenarios for Fiscal Year 2021 Base Budget Reduction

Public Education Appropriations Subcommittee

May 2020

Ongoing Base: \$3.8 Billion

2% Target: \$76,000,000

5% Target: \$190,000,000

10% Target: \$380,000,000

Item	LFA Proposed Adjustment	LFA Notes	USBE Proposed Adjustment		USBA/USSA Draft Proposed Adjustment		Agreement with LFA amount
	Ongoing (One-time amounts are bolded and italicized)		Ongoing (One-time amounts are bolded and italicized)	Scenario	Ongoing (One-time amounts are bolded and italicized)	Scenario	
2a	Flexible Allocation	Eliminates program	\$ (7,788,000)	2	\$ (7,788,000)	2	3
2b	LEA Administrative Costs	School District & Charter School Programs. Eliminates Programs. For background on the school district program, see: https://cobi.utah.gov/2020/1600/overview.	\$ (13,374,900)	2	\$ (13,374,900)	10	3
2c	SpEd - Intensive Services	Eliminates program	\$ (2,807,900)	2	\$ - n/a		2
2d	CTE - WPU for LEA Tech Centers	Eliminates program	\$ (2,055,624)	2	\$ (17,660,000)	5	1
2e	CTE - WPU for LEA Administration	Eliminates program	\$ - n/a		\$ - n/a		1
2f	CTE - Summer Agriculture Programs	Eliminates program	\$ - n/a		\$ - n/a		1
2g	CTE - WPU for High School Base	Eliminates program	\$ - n/a		\$ - n/a		1
2h	CS Local Replacement - Formula Lag		\$ (4,000,000)	2	\$ (47,025,000)	10	2
2i	School Library Books & Electronic Resources	Eliminates program	\$ (850,000)	2	\$ (850,000)	2	3
2j	Title I - Paraeducators	Eliminates program	\$ (6,000)	2	\$ - n/a		1
2k	Pupil Transportation - Rural School Reimbursement	Eliminates program	\$ - n/a		\$ - n/a		1
2l	Effective Teachers in High-Poverty Schools	Eliminates program	\$ (250,000)	2	\$ (250,000)	2	3
2m	Grants for Educators in High Need Schools	Eliminates program	\$ (50,000)	2	\$ - n/a		1
2n	Early Graduation from Comp-Based Education	Eliminates program	\$ - n/a		\$ - n/a		1
2o	Math/Science Opportunities for Teachers (MOST)	Eliminates program	\$ - n/a		\$ (6,200,000)	2	2
2p	Centennial Scholarship Program	Eliminates program	\$ (272,500)	2	\$ - n/a		2
2q	National Board Certified Teacher Incentives	Eliminates program	\$ (246,300)	2	\$ - n/a		2
2r	Capital Outlay Foundation Program	Consider discussion on whether this program should continue or if a different formula should be put in place	\$ (23,082,192)	10	\$ (10,407,368)	2 (eliminate at 5 & 10)	1
2s	Capital Outlay Enrollment Growth Program	10% Reduction -- Consider discussion on whether this program should continue or if a different formula should be put in place	\$ (1,888,800)	10	\$ - n/a		1
2t	Educator Licensing	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.	\$ (663,700)	2	\$ - n/a		2

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2u	STEM Endorsement Incentives	\$ <i>(1,200,000)</i>	Scalable--amount represents 100% reduction, one-time; current obligations can be covered using carry forward	\$ (1,200,000)	2	\$ -	n/a	2
2v	Early Intervention Reading Software	(\$1,060,000)	Scalable--amount represents 10% reduction	\$ (1,060,000)	2	\$ -	n/a	2
2w	Competency-based Education Grants	(\$230,000)	Scalable--amount represents 10% reduction	\$ (230,000)	2	\$ -	n/a	2
2x	UPSTART Early Childhood Education	(\$3,000,000)	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.	\$ (3,000,000)	2	\$ -	n/a	2
2y	ProStart Culinary Arts Program	(\$403,100)	Eliminates program--LEAs can choose to pay for this or a similar program with CTE add-on	\$ (403,100)	2	\$ -	n/a	2
2z	IT Academy	(\$500,000)	Eliminates program--LEAs can choose to pay for this or a similar program with CTE add-on	-	2	\$ -	n/a	1
2aa	School Turnaround & Leadership Development	\$ <i>(7,014,100)</i>	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.	\$ (7,014,100)	2	\$ -	n/a	2
2bb	Student Health & Counseling Support	(\$200,000)	Eliminates one position that hasn't been filled; keeps the program at the FY 20 funding level	\$ -	n/a	\$ -	n/a	1
2cc	Regional Seminars	(\$200,000)	Eliminates Regional Seminars	\$ (200,000)	2	\$ -	n/a	2
2dd	Online College Prep Test	(\$400,000)	Eliminates program	\$ (400,000)	2	\$ -	n/a	2
2ee	Child Nutrition Program	(\$144,000)	Replace Education Fund with Liquor Tax Revenue	\$ -	n/a	\$ -	n/a	1
2ff	General Funds - Non-descript Purpose	(\$31,600)	Remove GF in State Administrative Office line item	\$ (8,100)	2	\$ -	n/a	1
2gg	General Funds - CPR Training	(\$202,200)	Remove GF used to reimburse LEAs for CPR training; scalable--current reduction eliminates the reimbursement option	\$ (101,100)	2	\$ -	n/a	1

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2hh	Compensation funding change	<i>(\$32,600)</i>	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.	\$ -	n/a	\$ -	n/a	1
2ii	Compensation funding change	<i>(\$124,800)</i>	Replace EF with funding from the Automobile Driver Education Tax Account to cover salary of Pupil Transportation Specialist.	\$ -	n/a	\$ -	n/a	1
USBE 2jj	K-3 Reading Improvement	n/a		\$ (291,000)	2	\$ -	n/a	
USBE 2kk	Foreign Exchange	n/a		\$ (1,158,500)	2	\$ (1,158,500)	2	
USBE 2LL	Contracts & Grants	n/a		\$ (75,000)	2	\$ -	n/a	
USBE 2mm	Arts Subsidy Program	n/a		\$ (1,080)	2	\$ -	n/a	
USBE 2nn	Teacher of the Year	n/a		\$ (4,100)	2	\$ -	n/a	
2% Reduction Subtotal		<i>(\$76,498,200)</i>		\$ (72,481,996)		\$ (104,713,768)		

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5a	General Financial Literacy	(\$38,200)	Scalable--amount represents 10% reduction	\$ 38,200	2	\$ - n/a	2
5b	ELL Software Licenses	(\$150,000)	Scalable--amount represents 10% reduction	\$ (300,000)	2	\$ - n/a	1
5c	Interventions for Reading Difficulties	(\$350,000)	Eliminates program	\$ (350,000)	2	\$ - n/a	2
5d	Early Warning Pilot Program	(\$250,000)	Full amount taken one-time due to issues identifying students because of lack of assessment data.	\$ (250,000)	10	\$ - n/a	2
5e	MSP Categorical Program Administration	(\$303,000)	5% reduction	\$ (275,000)	10	\$ - n/a	1
5f	Start-up Funds	(\$210,000)	Reduces start-up funds by 10% due to fewer charter schools opening	\$ (210,000)	10	\$ - n/a	2
5g	Administration (State Charter School Board)	(\$60,700)	5% reduction of administrative costs	\$ - n/a		\$ - n/a	1
5h	Teaching & Learning--Professional Learning	(\$246,500)	25% reduction	\$ (98,560)	10	\$ - n/a	1
5i	Teaching & Learning--Curriculum Administration	(\$177,000)	5% reduction	\$ - n/a		\$ - n/a	1
5j	Assessment & Accountability--Administration	(\$94,700)	5% reduction	\$ (94,670)	10	\$ - n/a	2

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5k	Assessment & Accountability--Assessment to Achievement	Eliminates program	(\$1,000,000)	\$ (1,000,000)	2	\$ -	n/a	2
5L	Assessment & Accountability--Adaptive Testing		(\$387,400)	\$ (387,382)	10	\$ -	n/a	2
5m	Career & Technical Education Administration	10% Reduction	(\$199,300)	\$ (39,852)		\$ -	n/a	1
5n	Digital Teaching & Learning	25% reduction	(\$5,000,000)	\$ (992,620)	10	\$ (1,985,240)	2	1
5o	Class Size Reduction	Eliminates program	(\$149,668,500)	\$ (149,668,500)	5	\$ (142,198,150)	5 & 10	2
5% Reduction Subtotal (includes 2% subtotal)			(\$234,633,500)	\$ (226,110,380)		\$ (248,897,158)		

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10a	Teacher & Student Success	(\$15,000,000)	15% Reduction	\$ (100,000,000)	2 & 10	\$ (15,000,000)	2	2
10b	Matching Fund for School Nurses	(\$1,002,000)		\$ -	n/a	\$ -	n/a	1
10c	Student Health & Counseling Support	(\$10,000,000)	Funds program at FY 19 level	\$ (5,096,000)	10	\$ (10,000,000)	2	2
10d	SpEd - Impact Aid	(\$7,275,900)	Pay Prison Costs from Adult Ed/YIC Funding	\$ -	n/a	\$ -	n/a	1
10e	Dual Immersion	(\$500,000)	10% Reduction	\$ (100,600)	10	\$ -	n/a	1
10f	Beverly Taylor Sorenson Elementary Arts	(\$1,100,000)	10% Reduction	\$ -	n/a	\$ (1,000,000)	2	1
10g	Teacher Supplies & Materials	(\$5,500,000)	Eliminates program	\$ (550,000)	10	\$ -	n/a	1
10h	SpEd - Extended Year for Special Educators	(\$3,210,600)	Eliminates program	\$ (321,060)	10	\$ -	n/a	1
10i	Pupil Transportation - To & From School	(\$10,000,000)	10% Reduction	\$ -	n/a	\$ (5,000,000)	2	1
10j	Youth-in-Custody - Additional Services	(\$7,000,000)	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.	\$ (1,276,055)	10	\$ (1,251,900)	2	1
10k	Enhancement for Accelerated Students	(\$550,000)	10% Reduction	\$ (227,410)	2	\$ (264,200)	2	1
10L	Concurrent Enrollment	(\$1,200,000)	10% Reduction	\$ (594,500)	10	\$ (566,500)	2	1
10m	Adult Education	(\$1,400,000)	10% Reduction	\$ (286,864)	2	\$ (683,300)	2	1
10n	Enhancement for At-Risk	(\$4,700,000)	10% Reduction	\$ (1,420,539)	10	\$ (6,761,500)	2	1
10o	Early Literacy Program	(\$1,500,000)	10% Reduction	\$ -	n/a	\$ -	n/a	1
10p	Early Intervention	(\$750,000)	10% Reduction	\$ -	n/a	\$ -	n/a	1
10q	Elementary School Counselor Program	(\$210,000)	10% Reduction	\$ -	n/a	\$ -	n/a	1
10r	Pupil Transportation - Rural Transportation Grants	(\$500,000)	50% Reduction	\$ -	n/a	\$ -	n/a	1
10s	Educator Salary Adjustments	(\$8,500,000)	\$200 Reduction from \$4,200 to \$4,000	\$ (3,652,528)	10	\$ -	n/a	1
10t	Teacher Salary Supplement	(\$2,700,000)	\$600 Reduction from \$4,100 to \$3,500 (Estimate, Absorb Under-Count Issue and Small Reduction)	\$ (18,928,600)	10	\$ -	n/a	1

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10u	ULEAD	(\$50,000)	10% reduction - scaleable	\$ (503,900)	2	\$ -	n/a	1
10v	Professional Outreach Program in Schools (POPS)	(\$98,100)	2% reduction	\$ (98,120)	10	\$ -	n/a	2
10w	Carson Smith Scholarships	(\$140,000)	2% reduction	\$ (350,205)	10	\$ -	n/a	1
10x	Paraeducator to Teacher Scholarships	(\$24,500)	Eliminates program	\$ (24,500)	2	\$ -	n/a	2
10y	Informal Science Education Enhancement	(\$101,300)	2% reduction	\$ -	n/a	\$ -	n/a	1
10z	Provisional Program	(\$225,000)	Eliminates program (matches current funding structure for Fine Arts)	\$ -	n/a	\$ -	n/a	1
10aa	State Administrative Office	(\$882,600)	5% reduction of the line item	\$ 575,331	2 & 10	\$ -	n/a	1
10bb	Schools for the Deaf and the Blind	(\$1,645,600)	5% reduction of the line item	\$ (1,645,600)	10	\$ -	n/a	2
10cc	Regional Service Centers	(\$40,000)	2% reduction	\$ -	n/a	\$ -	n/a	1
10dd	WPU Value	(\$66,000,000)	2% reduction	\$ -	n/a	\$ (33,585,050)	10	1
USBE 10ee	Kindergarten Supplement Enrichment	n/a		\$ (1,000)	10	\$ -	n/a	
USBE 10ff	School Turnaround & Leadership Development	n/a		\$ (701,410)	10	\$ -	n/a	
USBE 10gg	Partnerships for Student Success	n/a		\$ (60,128)	10	\$ -	n/a	
USBE 10hh	School Readiness	n/a		\$ (30,720)	10	\$ -	n/a	
USBE 10ii	Professional Staff	n/a		\$ (19,981,230)	10	\$ -	n/a	
Subtotal 10% (includes 2% and 5%)		(\$386,439,100)		\$ (381,386,018)		\$ (323,009,608)		