

# Comparison of LFA, USBE, USBA/USSA Scenarios for Fiscal Year 2021 Base Budget Reduction + Co-Chair Proposal

Includes Actions Taken by the Public Education Appropriations Subcommittee on May 27, 2020

June 1, 2020

**Ongoing Base: \$3.8 Billion**

2% Target: \$76,000,000

5% Target: \$190,000,000

10% Target: \$380,000,000

All Amounts Ongoing Unless Specified (*One-time Amount are Bolded and Italicized*)

Item Number	Item	LFA Proposed Adjustment	USBE Proposed Adjustment	USBA/USSA Draft Proposed Adjustment	Co-Chair Proposal	Subcommittee	Notes
2a	<a href="#">Flexible Allocation</a>	(7,780,000)	(7,788,000)	(7,788,000)	(7,788,000)	(7,788,000)	Approved 5/27
2b	<a href="#">LEA Administrative Costs</a>	(13,374,900)	(13,374,900)	(13,374,900)	(13,374,900)	(13,374,900)	Approved 5/27
2c	<a href="#">SpEd - Intensive Services</a>	(2,807,900)	(2,807,900)	0	(2,807,900)	(2,807,900)	Approved 5/27
2d	<a href="#">CTE - WPU's for LEA Tech Centers</a>	(1,059,600)	(2,055,624)	(17,660,000)	(1,059,600)		
2e	<a href="#">CTE - WPU's for LEA Administration</a>	(3,090,500)	0	0	(3,090,500)		
2f	<a href="#">CTE - Summer Agriculture Programs</a>	(2,419,400)	0	0	(2,419,400)		
2g	<a href="#">CTE - WPU's for High School Base</a>	(11,196,400)	0	0	0		
2h	<a href="#">CS Local Replacement - Formula Lag</a>	(4,000,000)	(4,000,000)	(47,025,000)	(4,000,000)	(4,000,000)	Approved 5/27
2i	<a href="#">School Library Books &amp; Electronic Resources</a>	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	Approved 5/27
2sss	<a href="#">CTE - Add-On</a>	0	0	0	(5,600,000)		
2j	<a href="#">Title I - Paraeducators</a>	(300,000)	(6,000)	0	0	0	Removed 5/27
2k	<a href="#">Pupil Transportation - Rural School Reimb.</a>	(500,000)	0	0	0		
2l	<a href="#">Effective Teachers in High-Poverty Schools</a>	(250,000)	(250,000)	(250,000)	0	0	Removed 5/27
2m	<a href="#">Grants for Educators in High-Need Schools</a>	(500,000)	(50,000)	0	0	0	Removed 5/27
2n	<a href="#">Early Graduation from Comp-Based Education</a>	(55,700)	0	0	(55,700)		
2o	<a href="#">Math/Science Opportunities for Teachers (MOST)</a>	(6,200,000)	0	(6,200,000)	(6,200,000)	(6,200,000)	Approved 5/27
2p	<a href="#">Centennial Scholarship Program</a>	(272,500)	(272,500)	0	(272,500)	(272,500)	Approved 5/27
2q	<a href="#">National Board Certified Teacher Incentives</a>	(246,300)	(246,300)	0	(246,300)	(246,300)	Approved 5/27
2r	<a href="#">Capital Outlay Foundation Program</a>	(6,000,000)	(23,082,192)	(10,407,368)	0		Warning on Bonding
2s	<a href="#">Capital Outlay Enrollment Growth Program</a>	(188,900)	(1,888,800)	0	0		
2t	<a href="#">Educator Licensing</a>	(663,700)	(663,700)	0	(663,700)	(663,700)	Approved 5/27
2u	<a href="#">STEM Endorsement Incentives</a>	<b>(1,200,000)</b>	(1,200,000)	0	<b>(1,200,000)</b>	<b>(1,200,000)</b>	Approved 5/27
2w	<a href="#">Competency-based Education Grants</a>	(230,000)	(230,000)	0	(230,000)		
2y	<a href="#">ProStart Culinary Arts Program</a>	(403,100)	(403,100)	0	(403,100)	(403,100)	Approved 5/27
2aa	<a href="#">School Turnaround &amp; Leadership Development</a>	<b>(7,014,100)</b>	(7,014,100)	0	(7,014,100)	<b>(7,014,100)</b>	Approved 5/27
2bb	<a href="#">Student Health &amp; Counseling Support Admin</a>	(200,000)	0	0	(200,000)	(200,000)	Approved 5/27
2cc	<a href="#">Regional Seminars</a>	(200,000)	(200,000)	0	(200,000)	(200,000)	Approved 5/27

Office of the Legislative Fiscal Analyst

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2ee	<a href="#">Child Nutrition Program</a>	(144,000)	0	0	(144,000)	(144,000)	Approved 5/27
2ff	General Funds - Non-descript Purpose	(31,600)	(8,100)	0	(31,600)	(31,600)	Approved 5/27
2gg	<a href="#">General Funds - CPR Training</a>	(202,200)	(101,100)	0	(202,200)	(202,200)	Approved 5/27
2hh	Compensation funding change	(32,600)	0	0	(32,600)	(32,600)	Approved 5/27
2ii	Compensation funding change	(124,800)	0	0	(124,800)	(124,800)	Approved 5/27
2v	<a href="#">Early Intervention Reading Software</a>	(1,060,000)	(1,060,000)	0	0		Software
2x	<a href="#">UPSTART Early Childhood Education</a>	(3,000,000)	(3,000,000)	0	0		Software
2z	<a href="#">IT Academy</a>	(500,000)	0	0	0		Software
2dd	<a href="#">Online College Prep Test</a>	(400,000)	(400,000)	0	0		Software
USBE 2jj	K-3 Reading Improvement	0	(291,000)	0	0		Software
5b	<a href="#">ELL Software Licenses</a>	<b>(150,000)</b>	(300,000)	0	0		Software
2vvv	Software Program Reductions (15% to All)	0	0	0	(4,500,000)		Software
2ttt	LEARN Software	0	0	0	1,800,000		2020 GS Item
2uuu	School Data Collection & Analysis	0	0	0	900,000		2020 GS Item
2www	Necessarily Existent Small Schools	0	0	0	1,000,000		2020 GS Item
2xxx	Isolated Schools	0	0	0	750,000		2020 GS Item
2yyy	Charter School Operations - HB 242	0	0	0	425,000		HB 242
2zzz	USBE Fiscal Monitors - HB 242	0	0	0	650,700		HB 242
USBE 2kk	Foreign Exchange	n/a	(1,158,500)	(1,158,500)	<b>(1,158,500)</b>	<b>(1,158,500)</b>	Approved 5/27
USBE 2LL	Contracts & Grants	n/a	(75,000)	0	(75,000)		
USBE 2mm	Arts Subsidy Program	n/a	(1,080)	0	0		
USBE 2nn	Teacher of the Year	n/a	(4,100)	0	0		
<b>2% Reduction Subtotal</b>		<b>(76,648,200)</b>	<b>(72,781,996)</b>	<b>(104,713,768)</b>	<b>(58,418,700)</b>	<b>(46,914,200)</b>	
5o	<a href="#">Class Size Reduction</a>	(149,668,500)	(149,668,500)	(142,198,150)	(149,668,500)		
<b>5% Reduction Subtotal (includes 2% subtotal)</b>		<b>(226,316,700)</b>	<b>(222,450,496)</b>	<b>(246,911,918)</b>	<b>(208,087,200)</b>	<b>(46,914,200)</b>	

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5a	<a href="#">General Financial Literacy</a>	(38,200)	38,200	0	(38,200)	(38,200)	Approved 5/27
5c	<a href="#">Interventions for Reading Difficulties</a>	(350,000)	(350,000)	0	(350,000)		
5d	<a href="#">Early Warning Pilot Program</a>	<b>(250,000)</b>	<b>(250,000)</b>	0	<b>(250,000)</b>	<b>(250,000)</b>	Approved 5/27
5e	<a href="#">MSP Categorical Program Administration</a>	(303,000)	(275,000)	0	(303,000)		
5f	<a href="#">Start-up Funds</a>	(210,000)	(210,000)	0	(210,000)	(210,000)	Approved 5/27
5g	<a href="#">Administration (State Charter School Board)</a>	(60,700)	0	0	0		
5h	<a href="#">Teaching &amp; Learning--Professional Learning</a>	(246,500)	(98,560)	0	(246,500)		
5i	<a href="#">Teaching &amp; Learning--Curriculum Administration</a>	(177,000)	0	0	(177,000)		
5j	<a href="#">Assessment &amp; Accountability--Administration</a>	(94,700)	(94,670)	0	(94,700)	(94,700)	Approved 5/27
5k	<a href="#">Assessment to Achievement</a>	(1,000,000)	(1,000,000)	0	(1,000,000)	(1,000,000)	Approved 5/27
5L	<a href="#">Assessment &amp; Accountability--Adaptive Testing</a>	(387,400)	(387,382)	0	(387,400)	(387,400)	Approved 5/27
5m	<a href="#">Career &amp; Technical Education Administration</a>	(199,300)	(39,852)	0	(199,300)		
5n	<a href="#">Digital Teaching &amp; Learning</a>	(5,000,000)	(992,620)	(1,985,240)	(992,600)		
10a	<a href="#">Teacher &amp; Student Success</a>	(15,000,000)	(100,000,000)	(15,000,000)	(99,000,000)		
10b	<a href="#">Matching Fund for School Nurses</a>	(1,002,000)	0	0	0		
10c	<a href="#">Student Health &amp; Counseling Support</a>	(10,000,000)	(5,096,000)	(10,000,000)	0		\$500,000 (HB323)
10d	<a href="#">SpEd - Impact Aid</a>	(7,275,900)	0	0	(7,275,900)		Prison SPED/Adult Ed
10e	<a href="#">Dual Immersion</a>	(500,000)	(100,600)	0	(500,000)		
10f	<a href="#">Beverly Taylor Sorenson Elementary Arts</a>	(1,100,000)	0	(1,000,000)	(1,100,000)		
10g	<a href="#">Teacher Supplies &amp; Materials</a>	(5,500,000)	(550,000)	0	(5,500,000)		
10h	<a href="#">SpEd - Extended Year for Special Educators</a>	(3,210,600)	(321,060)	0	(321,100)		
10i	<a href="#">Pupil Transportation - To &amp; From School</a>	(10,000,000)	0	(5,000,000)	(10,000,000)		
10j	<a href="#">Youth-in-Custody - Additional Services</a>	(7,000,000)	(1,276,055)	(1,251,900)	(1,276,100)		
10k	<a href="#">Enhancement for Accelerated Students</a>	(550,000)	(227,410)	(264,200)	(550,000)		

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10L	<a href="#">Concurrent Enrollment</a>	(1,200,000)	(594,500)	(566,500)	(594,500)		
10m	<a href="#">Adult Education</a>	(1,400,000)	(286,864)	(683,300)	(1,400,000)		
10n	<a href="#">Enhancement for At-Risk</a>	(4,700,000)	(1,420,539)	(6,761,500)	(1,420,539)		
10o	<a href="#">Early Literacy Program</a>	(1,500,000)	0	0	(1,500,000)		
10p	<a href="#">Early Intervention</a>	(750,000)	0	0	0		
10q	<a href="#">Elementary School Counselor Program</a>	(210,000)	0	0	0		
10r	<a href="#">Pupil Transp. - Rural Transp. Grants</a>	(500,000)	0	0	0		
10s	<a href="#">Educator Salary Adjustments</a>	(8,500,000)	(3,652,528)	0	(8,500,000)		
10t	<a href="#">Teacher Salary Supplement</a>	(2,700,000)	(18,928,600)	0	(2,700,000)		
10u	<a href="#">ULEAD</a>	(50,000)	(503,900)	0	(503,900)		
10v	<a href="#">Professional Outreach Program in Schools (POPS)</a>	(98,100)	(98,120)	0	(98,100)		
10w	<a href="#">Carson Smith Scholarships</a>	(140,000)	(350,205)	0	(140,000)		
10x	<a href="#">Paraeducator to Teacher Scholarships</a>	(24,500)	(24,500)	0	0		
10y	<a href="#">Informal Science Education Enhancement</a>	(101,300)	0	0	(101,300)		
10z	<a href="#">Provisional Program</a>	(225,000)	0	0	(225,000)		
10aa	<a href="#">State Administrative Office</a>	(882,600)	575,331	0	(882,600)		
10bb	<a href="#">Schools for the Deaf and the Blind</a>	(1,645,600)	(1,645,600)	0	(800,000)		
10cc	<a href="#">Regional Service Centers</a>	(40,000)	0	0	0		
10dd	WPU Value	(66,000,000)	0	(33,585,050)	0		
10zzz	Additional CS Start-up	0	0	0	(300,000)		
10yyy	Voted & Board State Guarantee	0	0	0	(10,000,000)		
USBE 10ee	Kindergarten Supplement Enrichment	0	(1,000)	0	0		
USBE 10ff	School Turnaround & Leadership Development	0	(701,410)	0	0		
USBE 10gg	Partnerships for Student Success	0	(60,128)	0	0		
USBE 10hh	School Readiness	0	(30,720)	0	(30,700)		
USBE 10ii	Professional Staff	0	(19,981,230)	0	(19,981,200)		
<b>Subtotal 10% (includes 2% and 5%)</b>		<b>(386,439,100)</b>	<b>(381,386,018)</b>	<b>(323,009,608)</b>	<b>(387,036,839)</b>	<b>(48,894,500)</b>	