

Public Education Appropriations Subcommittee - FY 2021 Base Budget Adjustment Recommendations

Options to Reduce Base Budget Allocations by 2%, 5%, and 10%

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 Recommendation
2a	Flexible Allocation	(7,780,000)	(7,788,000)	(7,788,000)	(7,788,000)	(7,788,000)
2b	LEA Administrative Costs	(13,374,900)	(13,374,900)	(13,374,900)	(13,374,900)	(13,374,900)
2c	SpEd - Intensive Services	(2,807,900)	(2,807,900)	0	(2,807,900)	(2,807,900)
2d	CTE - WPU for LEA Tech Centers	(1,059,600)	(2,055,624)	(17,660,000)	(1,059,600)	(1,059,600)
2e	CTE - WPU for LEA Administration	(3,090,500)	0	0	(3,090,500)	(3,090,500)
2f	CTE - Summer Agriculture Programs	(2,419,400)	0	0	(2,419,400)	(2,419,400)
2g	CTE - WPU for High School Base	(11,196,400)	0	0	0	0
2h	CS Local Replacement - Formula Lag	(4,000,000)	(4,000,000)	(47,025,000)	(4,000,000)	(4,000,000)
2i	School Library Books & Electronic Resources	(850,000)	(850,000)	(850,000)	(850,000)	(85,000)
2sss	CTE - Add-On	0	0	0	(5,600,000)	(5,600,000)
2j	Title I - Paraeducators	(300,000)	(6,000)	0	0	0
2k	Pupil Transportation - Rural School Reimb.	(500,000)	0	0	0	0
2l	Effective Teachers in High-Poverty Schools	(250,000)	(250,000)	(250,000)	0	0
2m	Grants for Educators in High Need Schools	(500,000)	(50,000)	0	0	0
2n	Early Graduation from Comp-Based Education	(55,700)	0	0	(55,700)	(55,700)
2o	Math/Science Opportunities for Teachers (MOST)	(6,200,000)	0	(6,200,000)	(6,200,000)	(6,200,000)
2p	Centennial Scholarship Program	(272,500)	(272,500)	0	(272,500)	(272,500)
2q	National Board Certified Teacher Incentives	(246,300)	(246,300)	0	(246,300)	(246,300)
2r	Capital Outlay Foundation Program	(6,000,000)	(23,082,192)	(10,407,368)	0	0
2s	Capital Outlay Enrollment Growth Program	(188,900)	(1,888,800)	0	0	0
2t	Educator Licensing	(663,700)	(663,700)	0	(663,700)	(663,700)
2u	STEM Endorsement Incentives	(1,200,000)	(1,200,000)	0	(1,200,000)	(1,200,000)
2w	Competency-based Education Grants	(230,000)	(230,000)	0	(230,000)	(230,000)
2y	ProStart Culinary Arts Program	(403,100)	(403,100)	0	(403,100)	(403,100)
2aa	School Turnaround & Leadership Development	(7,014,100)	(7,014,100)	0	(7,014,100)	(7,014,100)
2bb	Student Health & Counseling Support Admin	(200,000)	0	0	(200,000)	(200,000)
2cc	Regional Seminars	(200,000)	(200,000)	0	(200,000)	(200,000)

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2ee	Child Nutrition Program	(144,000)	0	0	(144,000)	(144,000)
2ff	General Funds - Non-descript Purpose	(31,600)	(8,100)	0	(31,600)	(31,600)
2gg	General Funds - CPR Training	(202,200)	(101,100)	0	(202,200)	(202,200)
2hh	Compensation funding change	(32,600)	0	0	(32,600)	(32,600)
2ii	Compensation funding change	(124,800)	0	0	(124,800)	(124,800)
2v	Early Intervention Reading Software	(1,060,000)	(1,060,000)	0	0	0
2x	UPSTART Early Childhood Education	(3,000,000)	(3,000,000)	0	0	0
2z	IT Academy	(500,000)	0	0	0	0
2dd	Online College Prep Test	(400,000)	(400,000)	0	0	0
USBE 2jj	K-3 Reading Improvement	0	(291,000)	0	0	0
5b	ELL Software Licenses	(150,000)	(300,000)	0	0	0
2vvv	Software Program Reductions (15% to All)	0	0	0	(4,500,000)	(4,500,000)
2ttt	LEARN Software	0	0	0	1,800,000	1,800,000
2uuu	School Data Collection & Analysis	0	0	0	900,000	900,000
2www	Necessarily Existent Small Schools	0	0	0	1,000,000	1,000,000
2xxx	Isolated Schools	0	0	0	750,000	750,000
2yyy	Charter School Operations - HB 242	0	0	0	425,000	425,000
2zzz	USBE Fiscal Monitors - HB 242	0	0	0	650,700	650,700
USBE 2kk	Foreign Exchange	n/a	(1,158,500)	(1,158,500)	(1,158,500)	(1,158,500)
USBE 2LL	Contracts & Grants	n/a	(75,000)	0	(75,000)	(75,000)
USBE 2mm	Arts Subsidy Program	n/a	(1,080)	0	0	0
USBE 2nn	Teacher of the Year	n/a	(4,100)	0	0	0
Cmmttee	Statewide Online Education Program					1,000,000
5o	Class Size Reduction A					(19,346,300)
2% Reduction Subtotal		(76,648,200)	(72,781,996)	(104,713,768)	(58,418,700)	(76,000,000)

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5o	Class Size Reduction B	(149,668,500)	(149,668,500)	(142,198,150)	(149,668,500)	(130,322,200)
5% Reduction Subtotal (includes 2% subtotal)		(226,316,700)	(222,450,496)	(246,911,918)	(208,087,200)	(206,322,200)
5a	General Financial Literacy	(38,200)	38,200	0	(38,200)	(38,200)
5c	Interventions for Reading Difficulties	(350,000)	(350,000)	0	(350,000)	0
5d	Early Warning Pilot Program	(250,000)	(250,000)	0	(250,000)	(250,000)
5e	MSP Categorical Program Administration	(303,000)	(275,000)	0	(303,000)	(303,000)
5f	Start-up Funds	(210,000)	(210,000)	0	(210,000)	(210,000)
5g	Administration (State Charter School Board)	(60,700)	0	0	0	0
5h	Teaching & Learning--Professional Learning	(246,500)	(98,560)	0	(246,500)	(246,500)
5i	Teaching & Learning--Curriculum Administration	(177,000)	0	0	(177,000)	(177,000)
5j	Assessment & Accountability--Administration	(94,700)	(94,670)	0	(94,700)	(94,700)
5k	Assessment to Achievement	(1,000,000)	(1,000,000)	0	(1,000,000)	(1,000,000)
5L	Assessment & Accountability--Adaptive Testing	(387,400)	(387,382)	0	(387,400)	(387,400)
5m	Career & Technical Education Administration	(199,300)	(39,852)	0	(199,300)	(199,300)
5n	Digital Teaching & Learning	(5,000,000)	(992,620)	(1,985,240)	(992,600)	(992,600)
10a	Teacher & Student Success	(15,000,000)	(100,000,000)	(15,000,000)	(99,000,000)	(99,000,000)
10b	Matching Fund for School Nurses	(1,002,000)	0	0	0	0
10c	Student Health & Counseling Support	(10,000,000)	(5,096,000)	(10,000,000)	0	0
10d	SpEd - Impact Aid	(7,275,900)	0	0	(7,275,900)	(7,275,900)
10e	Dual Immersion	(500,000)	(100,600)	0	(500,000)	(500,000)
10f	Beverly Taylor Sorenson Elementary Arts	(1,100,000)	0	(1,000,000)	(1,100,000)	(1,100,000)
10g	Teacher Supplies & Materials	(5,500,000)	(550,000)	0	(5,500,000)	(5,500,000)
10h	SpEd - Extended Year for Special Educators	(3,210,600)	(321,060)	0	(321,100)	(321,100)
10i	Pupil Transportation - To & From School	(10,000,000)	0	(5,000,000)	(10,000,000)	(10,000,000)
10j	Youth-in-Custody - Additional Services	(7,000,000)	(1,276,055)	(1,251,900)	(1,276,100)	(1,276,100)
10k	Enhancement for Accelerated Students	(550,000)	(227,410)	(264,200)	(550,000)	(550,000)

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10L	Concurrent Enrollment	(1,200,000)	(594,500)	(566,500)	(594,500)	(594,500)
10m	Adult Education	(1,400,000)	(286,864)	(683,300)	(1,400,000)	(1,400,000)
10n	Enhancement for At-Risk	(4,700,000)	(1,420,539)	(6,761,500)	(1,420,500)	(1,420,500)
10o	Early Literacy Program	(1,500,000)	0	0	(1,500,000)	(1,500,000)
10p	Early Intervention	(750,000)	0	0	0	0
10q	Elementary School Counselor Program	(210,000)	0	0	0	0
10r	Pupil Transp. - Rural Transp. Grants	(500,000)	0	0	0	0
10s	Educator Salary Adjustments	(8,500,000)	(3,652,528)	0	(8,500,000)	(8,500,000)
10t	Teacher Salary Supplement	(2,700,000)	(18,928,600)	0	(2,700,000)	(2,700,000)
10u	ULEAD	(50,000)	(503,900)	0	(503,900)	(503,900)
10v	Professional Outreach Program in Schools (POPS)	(98,100)	(98,120)	0	(98,100)	(98,100)
10w	Carson Smith Scholarships	(140,000)	(350,205)	0	(140,000)	(140,000)
10x	Paraeducator to Teacher Scholarships	(24,500)	(24,500)	0	0	0
10y	Informal Science Education Enhancement	(101,300)	0	0	(101,300)	(101,300)
10z	Provisional Program	(225,000)	0	0	(225,000)	(225,000)
10aa	State Administrative Office	(882,600)	575,331	0	(882,600)	(882,600)
10bb	Schools for the Deaf and the Blind	(1,645,600)	(1,645,600)	0	(800,000)	(800,000)
10cc	Regional Service Centers	(40,000)	0	0	0	0
10dd	WPU Value	(66,000,000)	0	(33,585,050)	0	0
10zzz	Additional CS Start-up	0	0	0	(300,000)	(300,000)
10yyy	Voted & Board State Guarantee	0	0	0	(10,000,000)	(10,000,000)
USBE 10ee	Kindergarten Supplement Enrichment	0	(1,000)	0	0	0
USBE 10ff	School Turnaround & Leadership Development	0	(701,410)	0	0	0
USBE 10gg	Partnerships for Student Success	0	(60,128)	0	0	0
USBE 10hh	School Readiness	0	(30,720)	0	(30,700)	(30,700)
USBE 10ii	Professional Staff	0	(19,981,230)	0	(19,981,200)	(19,981,200)
Subtotal 10% (includes 2% and 5%)		(386,439,100)	(381,386,018)	(323,009,608)	(387,036,800)	(384,921,800)