

### Budget Item Comparisons - USBE, Governor, and EAC Base Budget

	12/12/2023			USBE		Governor		EAC - Base Budget		
Line	Requestor	Business Case/Line Item	Priority	Ongoing \$	One-Time \$	Ongoing \$	One-Time \$	Ongoing \$	One-Time \$	Notes
1	Base	Inflationary WPU Increase	Base	\$ 161,256,600	\$ -	\$ 161,256,600	\$ -	\$ 161,256,600	\$ -	3.8%
2	Base	Public Ed Economic Stabilization Account	Base	\$ 40,867,500	\$ (40,867,500)	\$ 40,867,500	\$ (40,867,500)	\$ 40,867,500	\$ (40,867,500)	
3	Base	Statutory Enrollment Growth	Base	\$ 24,795,200	\$ 9,122,900	\$ 24,794,900	\$ 9,122,900	\$ 24,795,200	\$ 9,122,900	
4	Base	USDB Educators	Base	\$ 1,539,000	\$ -	\$ 1,539,000	\$ -	\$ 1,539,000	\$ -	
5	Base	WPU Set-Aside for Earmark Amendment	Base	\$ 3,978,600	\$ -	\$ 3,978,600	\$ -	\$ 3,978,600	\$ -	
6	USBE	Discretionary WPU Increase	1	\$ 262,256,700	\$ -	\$ 50,487,200	\$ -	\$ -	\$ -	USBE 6.2%/Gov 1.2%
7	USBE	Educator Preparation Hours	2	\$ -	\$ 100,000,000	\$ -	\$ 90,000,000	\$ -	\$ -	
8	USBE	USBE Market Adjustments	3	\$ 5,931,298	\$ -	\$ 1,216,700	\$ -	\$ -	\$ -	
9	USBE	Pupil Transportation	4	\$ 32,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	Gov – No additional changes to the program but the Governor’s recommendation does include annual increases connected to growth/WPU increases.
10	USBE	RESA Service and Support Enhancements for Rural Education	5	\$ 1,150,579	\$ -	\$ 400,600	\$ -	\$ -	\$ -	Gov - Funding includes two parts: (1) to allow eligible RESA educators to be included in the yearly educator salary adjustment and (2) to connect RESAs to annual state labor market salary increases.
11	USBE	Educator Salary Adjustment Revision	6	\$ 13,994,592	\$ -	\$ -	\$ -	\$ -	\$ -	Gov – No additional changes to the program but the Governor’s recommendation does include annual increases connected to growth/WPU increases.
12	USBE	USBE Internal FTE Needs for Capacity and Service	7	\$ 2,091,200	\$ 94,500	\$ 365,000	\$ -	\$ -	\$ -	Gov - 3 FTEs related to audit findings on the need to improve monitoring and transparency of public education funding: 1 Fiscal Monitor, 1 Financial Analyst, and 1 Accounting Tech
13	USBE	San Juan School District Tribal Student Network Project Maintenance	8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	USBE - No additional cost because amount requested (\$2,500,000) was funded using internal USBE carryover funding.
14	USBE	Beverley Taylor Sorenson Arts	9	\$ 2,588,909	\$ -	\$ -	\$ -	\$ -	\$ -	
15	USBE	Grow Your Own Educator Pipeline Program	10	\$ 7,159,800	\$ -	\$ -	\$ 7,159,800	\$ -	\$ -	
16	USBE	Special Education Funding for LEAs	11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	USBE - No additional cost because amount requested (\$1,700,000) was funded using internal USBE carryover funding.
17	USBE	Supporting Teacher Development, Recruitment and Retention Through Teacher Leadership Tracks	12	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	
18	USBE	Dual Language Immersion		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	USBE - No additional cost because amount requested (\$50,000) was funded using internal USBE carryover funding.

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Line	Requestor	Business Case/Line Item	Priority	Ongoing \$	One-Time \$	Ongoing \$	One-Time \$	Ongoing \$	One-Time \$	Notes
19	USBE	Benefits for USDB Paraeducators		\$ 1,914,000	\$ -	\$ -	\$ -	\$ -	\$ -	
20	USBE	Driver education funding: Increase funding into the LEA's operating accounts		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	
21	USBE	Improve Predictability in the Voted and Board Local Levy Programs (V&B)		\$ -	\$ 66,000,000	\$ -	\$ -	\$ -	\$ -	
22	USBE	Platform to Support Implementation of Library and Classroom Library Materials Transparency		\$ 2,009,254	\$ -	\$ -	\$ -	\$ -	\$ -	
23	USBE	Professional Outreach Programs in the Schools Increase		\$ 409,017	\$ -	\$ -	\$ -	\$ -	\$ -	
24	USBE	Statewide Online Education Program (SOEP)		\$ 3,165,200	\$ -	\$ -	\$ 3,165,200	\$ -	\$ -	
25	USBE	USIMAC Ongoing Funding		\$ 1,302,000	\$ -	\$ -	\$ -	\$ -	\$ -	
26	Gov	Rural Student WPU Add-On		\$ -	\$ -	\$ 32,702,900	\$ 1,200,000	\$ -	\$ -	
27	Gov	TSSA Increase from Property Tax Levies		\$ 29,240,600	\$ -	\$ 29,240,600	\$ -	\$ -	\$ -	
28	Gov	Statutory Increase in Local Levy Guarantee		\$ 21,080,500	\$ -	\$ 21,080,500	\$ -	\$ -	\$ -	
29	Gov	School LAND Trust Distribution		\$ -	\$ -	\$ 4,418,600	\$ -	\$ -	\$ -	
30	Gov	The Safe Child Project		\$ -	\$ -	\$ 1,000,000	\$ 3,000,000	\$ -	\$ -	
31	Gov	Innovation Grant Fund		\$ -	\$ -	\$ -	\$ 200,000,000	\$ -	\$ -	
32	Gov	K-12 School Property Insurance		\$ -	\$ -	\$ -	\$ 101,160,600	\$ -	\$ -	
33	Gov	Small School Critical Capital Needs		\$ -	\$ -	\$ -	\$ 55,000,000	\$ -	\$ -	
34	Gov	Student Teacher Stipends		\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	
35	Gov	K-12 Computer Science Initiative		\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	
36	Gov	Charter School Funding Base Program		\$ -	\$ -	\$ -	\$ 1,770,300	\$ -	\$ -	
37	Gov	Public Education Vision Setting		\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	

**Totals**

**Grand Total**

<b>\$ 623,130,549</b>	<b>\$ 134,349,900</b>	<b>\$ 373,348,700</b>	<b>\$ 447,961,300</b>	<b>\$ 232,436,900</b>	<b>\$ (31,744,600)</b>
<b>\$757,480,449</b>	<b>\$821,310,000</b>		<b>\$200,692,300</b>		