

| Budget Item Comparisons - USBE, Governor, PEA and EAC |           |  |          |                |                |                |                  |                    |                |                |                |                 |  |
|---|-----------|--|----------|----------------|----------------|----------------|------------------|--------------------|----------------|----------------|----------------|-----------------|--|
|   | 3/3/2023  |  |          | USBE           |                | Governor       |                  |                    | PEA            |                | EAC            |                 |  |
| Line  | Requestor | Business Case/Line Item  | Priority | Ongoing \$     | One-Time \$    | Ongoing \$     | One-Time \$      | *Priority          | Ongoing \$     | One-Time \$    | Ongoing \$     | One-Time \$     | Notes  |
| 1   | Base      | Inflationary WPU Increase  | Base     | \$ 131,979,600 | \$ -           | \$ 131,979,600 | \$ -             | Base               | \$ 131,979,600 | \$ -           | \$ 131,979,600 | \$ -            | 3.4%   |
| 2   | Base      | Public Ed Economic Stabilization Account                                   | Base     | \$ 192,540,400 | \$ -           | \$ 192,540,400 | \$ (192,540,400) | Base               | \$ 192,540,400 | \$ -           | \$ 192,540,400 | \$ -            |  |
| 3   | Base      | Statutory Enrollment Growth  | Base     |                | \$ 2,597,100   |                | \$ 2,597,100     | Base               |                | \$ 2,597,100   |                | \$ 2,597,100    |  |
| 4   | Base      | USDB Educators   | Base     | \$ 1,214,100   | \$ -           | \$ 1,214,100   | \$ -             | Base               | \$ 1,214,100   | \$ -           | \$ 1,214,100   | \$ -            | corrected from previous \$1.6 MM   |
| 5   | USBE      | Discretionary WPU Value Increase   | 1        | \$ 265,835,600 | \$ -           | \$ 64,528,100  | \$ -             | 1-Ong              | \$ 104,000,000 | \$ -           | \$ 101,140,500 | \$ -            | USBE 6.6%/Governor 1.6%/PEA and EAC 2.6%   |
| 6   | USBE      | USBE Market Adjustments  | 2        | \$ 6,894,903   | \$ -           | \$ 2,349,500   | \$ -             | 5 - Ong            | \$ 3,000,000   | \$ -           | \$ 2,349,500   | \$ -            | Not from EAC but from Comp Bill - HB851  |
| 7   | USBE      | Full-Day Kindergarten  | 3        | \$ 51,392,000  | \$ -           | \$ 40,381,500  | \$ -             | 4-Ong              | \$ 36,000,000  | \$ -           | \$ 25,000,000  | \$ -            | Gov - Funds 95% of FDK costs/PEA moves FDK to the WPU and includes \$19.1 million as a contingency for Kindergarten enrollment/ EAC moves FDK to the WPU |
| 8   | USBE      | Beverley Taylor Sorenson   | 4        | \$ 9,882,720   | \$ -           | \$ -           | \$ -             | 8 - Ong            | \$ 5,000,000   | \$ -           | \$ 2,500,000   | \$ 2,500,000    |  |
| 9   | USBE      | School Safety Physical Facilities Capital Needs                            | 5        | \$ -           | \$ 175,000,000 | \$ -           | \$ 175,000,000   | 2 - OT             | \$ -           | \$ 175,000,000 | \$ -           | \$ -            | moved to HB61 School Safety Requirements on 3/2  |
| 10  | USBE      | Students At-Risk Add-On  | 6        | \$ 22,906,700  | \$ 564,900     | \$ 70,558,400  | \$ 164,400       | 3 - Ong/<br>7 - OT | \$ 51,700,000  | \$ 224,800     | \$ 26,415,800  | \$ 586,500      | USBE - One increment/Gov. - Three increments/PEA - Two increments/EAC one increment w/new values   |
| 11  | USBE      | Pupil Transportation   | 7        | \$ 12,000,000  | \$ -           | \$ -           | \$ -             | 12 - OT            | \$ -           | \$ 12,000,000  | \$ -           | \$ 6,000,000    | USBE - Ongoing/PEA and EAC - One-Time  |
| 12  | USBE      | USBE Internal FTE Needs for Capacity and Service                           | 7        | \$ 1,059,400   | \$ -           | \$ 559,400     | \$ -             |                    | \$ -           | \$ -           | \$ -           | \$ -            | Gov. - Includes fiscal monitors, financial analyst, and accounting techs.  |
| 13  | USBE      | Small District and Charter School Base Funding                             | 9        | \$ -           | \$ 11,893,000  | \$ -           | \$ 8,600,000     | 6 - Ong/<br>8 - OT | \$ 8,293,000   | \$ 3,600,000   | \$ 4,850,000   | \$ 5,475,000    | USBE - One-Time Funding/PEA and EAC - Ongoing Funding for Charters and One-Time Funding for Districts  |
| 14  | USBE      | Paid Preparation and Collaboration Hours for Educators                     | 10       | \$ 64,000,000  | \$ -           | \$ -           | \$ 64,000,000    | 1 - OT             | \$ -           | \$ 64,000,000  | \$ -           | \$ 64,000,000   | USBE - Ongoing /Governor, PEA and EAC - One-Time   |
| 15  | Gov/Leg.  | Pay Increase for Teachers and School Specialists                           |          | \$ -           | \$ -           | \$ 200,676,000 | \$ 200,676,000   | Leg.               | \$ 196,914,400 | \$ -           | \$ 196,914,400 |                 |  |
| 16  | PEA       | HB0215 - Funding for Teacher Salaries and Optional Education Opportunities |          | \$ -           | \$ -           | \$ -           | \$ -             | Leg.               | \$ 1,036,700   | \$ 51,300      | \$ 42,536,700  | \$ (41,448,700) | HB0215 Appropriates \$42,536,700 Ongoing for Scholarships for FY 2025  |
| 17  | EAC       | School Safety Requirements HB61  |          |                |                |                |                  |                    |                |                | \$ 3,660,000   | \$ 75,000,000   | new from EAC   |
| 18  | PEA       | Small District Capital Projects Fund                                       |          | \$ -           | \$ -           | \$ -           | \$ -             | 4 - OT             | \$ -           | \$ 50,000,000  | \$ -           | \$ 50,000,000   |  |
| 19  | EAC       | Flexible Funding WPU Distribution to 4th-6th Class County Schools          |          |                |                |                |                  |                    |                |                | \$ -           | \$ 30,000,000   | new from EAC   |

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| 3/3/2023  |           |   |          | USBE         |             | Governor     |               | PEA       |               | EAC           |               |                 |  |
| Line  | Requestor | Business Case/Line Item   | Priority | Ongoing \$   | One-Time \$ | Ongoing \$   | One-Time \$   | *Priority | Ongoing \$    | One-Time \$   | Ongoing \$    | One-Time \$     | Notes  |
| 20  | PEA       | Public Education Funding Equalization SB0083 (Sen. Fillmore, L.)            |          | \$ -         | \$ -        | \$ -         | \$ -          | 2- Ong    | \$ 38,192,400 | \$ -          | \$ 38,184,000 | \$ -            |  |
| 21  | Gov       | Teen Centers for Students Experiencing Homelessness                         |          | \$ -         | \$ -        | \$ -         | \$ 20,000,000 | 5 - OT    | \$ -          | \$ 5,000,000  | \$ -          | \$ 15,000,000   |  |
| 22  | Gov       | K-12 Computer Science Initiative  |          | \$ -         | \$ -        | \$ 8,000,000 | \$ -          | 7 - Ong   | \$ 3,000,000  | \$ -          | \$ 3,000,000  | \$ 5,000,000    |  |
| 23  | USBE      | Grow Your Own Teacher and School Counselor Pipeline Program                 |          | \$ 7,156,800 | \$ -        | \$ -         | \$ 7,156,800  | 6-OT      | \$ -          | \$ 14,313,600 | \$ -          | \$ 7,150,000    | USBE - Ongoing/Governor, PEA and EAC - One-Time  |
| 24  | EAC       | English Language Learners Software  |          |              |             |              |               |           |               |               | \$ -          | \$ 5,000,000    | from EAC   |
| 25  | PEA       | Student Credential Account (SCA) Statewide Usage                            |          | \$ -         | \$ -        | \$ -         | \$ -          | 10 - OT   | \$ -          | \$ 3,500,000  | \$ -          | \$ 3,500,000    |  |
| 26  | USBE      | SOEP Small Schools  |          | \$ 7,212,339 | \$ -        | \$ 4,559,500 | \$ -          | 11 - OT   | \$ -          | \$ 7,212,300  | \$ -          | \$ 3,200,000    | USBE and Gov - Ongoing/PEA - One-Time/ EAC - One-time for small schools and home and private school students |
| 27  | USBE      | Dual Language Immersion Program Growth                                      |          | \$ 2,337,000 | \$ -        | \$ -         | \$ -          | 10 - Ong  | \$ 2,000,000  | \$ -          | \$ 2,337,000  | \$ -            |  |
| 28  | PEA       | Create Utah (Sen. Fillmore, L.)   |          | \$ -         | \$ -        | \$ -         | \$ -          | 9 - Ong   | \$ 2,000,000  | \$ -          | \$ -          | \$ 2,000,000    |  |
| 29  | PEA       | Statewide Online Education Program Amendments SB0045S01 (Sen. Fillmore, L.) |          | \$ -         | \$ -        | \$ -         | \$ -          | 11 - Ong  | \$ 1,696,000  | \$ -          | \$ -          | \$ 1,696,000    | EAC - One-time   |
| 30  | EAC       | Educator Salary Amendments (SB183)  |          |              |             |              |               |           |               |               | \$ 17,923,900 | \$ (16,587,900) | from EAC   |
| 31  | EAC       | Prime Pilot Program Amendments (HB318)                                      |          |              |             |              |               |           |               |               | \$ 800,000    | \$ -            | from EAC   |
| 32  | EAC       | Community Informal STEM Education for Youth                                 |          |              |             |              |               |           |               |               | \$ -          | \$ 1,000,000    | new from EAC   |
| 33  | EAC       | Public Education Software   |          |              |             |              |               |           |               |               | \$ -          | \$ 950,000      | new from EAC   |
| 34  | EAC       | SOEP Modifications SB167  |          |              |             |              |               |           |               |               | \$ 176,300    | \$ 649,600      | new from EAC   |
| 35  | EAC       | Education Related Amendments HB249  |          |              |             |              |               |           |               |               | \$ 146,800    |                 | new from EAC   |
| 36  | EAC       | Education Scholarship Amendments SB77                                       |          |              |             |              |               |           |               |               | \$ 110,100    |                 | new from EAC   |
| 37  | EAC       | Sensitive Material Requirements HB138                                       |          |              |             |              |               |           |               |               | \$ 92,500     |                 | new from EAC   |
| 38  | EAC       | State Board of Education Amendments SB257                                   |          |              |             |              |               |           |               |               |               | \$ 192,900      | new from EAC   |
| 39  | PEA       | Professional Outreach Programs in Schools (POPS)                            |          | \$ -         | \$ -        | \$ -         | \$ -          | Realloc.  | \$ 750,000    | \$ -          | \$ 750,000    | \$ -            |  |

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| 40  | EAC       | Research Supported Social and Emotional Instruction             |          |               |              |              |              |           |            |                | \$ -         | \$ 600,000     | new from EAC |
| 41  | USBE      | Rural Utah Student Initiative                                   |          |               |              |              |              |           |            |                | \$ -         | \$ 453,000     | new from EAC |
| 42  | PEA       | Anti-Bullying Coalition - Stand4kind (Sen. Fillmore, L.)        |          | \$ -          | \$ -         | \$ -         | \$ -         | 9 - OT    | \$ -       | \$ 300,000     | \$ -         | \$ 300,000     |              |
| 43  | EAC       | Transparency in Public Ed Library Materials                     |          |               |              |              |              |           |            |                | \$ -         | \$ 275,000     | new from EAC |
| 44  | USBE      | RESA Market Increase  |          | \$ 115,000    | \$ -         | \$ 115,000   | \$ -         | Realloc.  | \$ 115,000 | \$ -           | \$ 115,000   | \$ -           |              |
| 45  | PEA       | National Board Certified Teachers                               |          | \$ -          | \$ -         | \$ -         | \$ -         | Realloc.  | \$ 50,000  | \$ -           | \$ 50,000    | \$ -           |              |
| 46  | USBE      | Early Learning Coaches in Rural Schools                         |          | \$ 1,683,000  | \$ -         | \$ 1,683,000 | \$ -         |           | \$ -       | \$ -           | \$ -         | \$ -           |              |
| 47  | Gov       | Increased Allocations from Permanent School Trust Fund          |          | \$ -          | \$ -         | \$ 5,953,500 | \$ -         |           | \$ -       | \$ -           | \$ -         | \$ -           |              |
| 48  | USBE      | Educator Licensing  |          | \$ 5,170,400  | \$ 1,300,000 | \$ -         | \$ -         |           | \$ -       | \$ -           | \$ -         | \$ -           |              |
| 49  | USBE      | Family Engagement Specialist                                    |          | \$ 156,800    | \$ -         | \$ -         | \$ -         |           | \$ -       | \$ -           | \$ -         | \$ -           |              |
| 50  | USBE      | School Readiness Grants   |          | \$ 8,000,000  | \$ -         | \$ -         | \$ -         |           | \$ -       | \$ -           | \$ -         | \$ -           |              |
| 51  | USBE      | Supporting Recruitment and Retention Through Teacher Leadership |          | \$ 2,400,000  | \$ -         | \$ -         | \$ -         |           | \$ -       | \$ -           | \$ -         | \$ -           |              |
| 52  | USBE      | Utah School Safety Academy                                      |          | \$ 3,500,000  | \$ -         | \$ -         | \$ -         |           | \$ -       | \$ -           | \$ -         | \$ -           |              |
| 53  | PEA       | Instructional Delivery & Support                                |          | \$ -          | \$ -         | \$ -         | \$ -         | 3 - OT    | \$ -       | \$ 50,000,000  | \$ -         | \$ -           |              |
| 54  | Gov       | Show Up for Teachers  |          | \$ -          | \$ -         | \$ -         | \$ 1,000,000 |           | \$ -       | \$ -           | \$ -         | \$ -           |              |
| 55  | USBE      | Reduce Curricular and Co-curricular Fees                        |          | \$ 55,000,000 | \$ -         | \$ -         | \$ -         |           | \$ -       | \$ -           | \$ -         | \$ -           |              |
| 56  | USBE      | School Improvement USBE Capacity                                |          | \$ 313,600    | \$ -         | \$ -         | \$ -         |           | \$ -       | \$ -           | \$ -         | \$ -           |              |
| 57  | USBE      | School Leadership Development Grant                             |          | \$ 5,000,000  | \$ -         | \$ -         | \$ -         |           | \$ -       | \$ -           | \$ -         | \$ -           |              |
| 58  | USBE      | Increasing Postsecondary Opportunities                          |          | \$ -          | \$ 2,500,000 | \$ -         | \$ 2,500,000 |           | \$ -       | \$ -           | \$ -         | \$ -           |              |
| 59  | PEA       | Leadership Training for Principals Correction                   |          | \$ -          | \$ -         | \$ -         | \$ -         | 17 - OT   | \$ -       | \$ (49,500)    | \$ -         | \$ (49,500)    |              |
| 60  | EAC       | Pause Fine Arts Outreach Provisional Grants                     |          |               |              |              |              |           |            |                | \$ (285,000) | \$ -           | new from EAC |
| 61  | PEA       | MSP Categorical Administration Balance Reductions               |          | \$ -          | \$ -         | \$ -         | \$ -         | 14 - OT   | \$ -       | \$ (999,400)   | \$ -         | \$ (999,400)   |              |
| 62  | PEA       | Contracted Initiatives and Grants Balance Reductions            |          | \$ -          | \$ -         | \$ -         | \$ -         | 15 - OT   | \$ -       | \$ (1,400,500) | \$ -         | \$ (1,400,500) |              |
| 63  | PEA       | Moderating Growth of Nonlapsing Balance                         |          | \$ -          | \$ -         | \$ -         | \$ -         | 13 - OT   | \$ -       | \$ (2,204,400) | \$ (630,000) | \$ (2,204,400) |              |

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| 3/3/2023  |           |  |          | USBE            |                | Governor        |                | PEA       |                 | EAC            |                 |                |       |
| Line  | Requestor | Business Case/Line Item                              | Priority | Ongoing \$      | One-Time \$    | Ongoing \$      | One-Time \$    | *Priority | Ongoing \$      | One-Time \$    | Ongoing \$      | One-Time \$    | Notes |
| 64  | PEA       | System Standards & Accountability Balance Reductions |          | \$ -            | \$ -           | \$ -            | \$ -           | 16 - OT   | \$ -            | \$ (3,215,900) | \$ -            | \$ (3,215,900) |       |
| 65  |           | UPSTART Outreach                                     |          | \$ -            | \$ -           | \$ -            | \$ -           |           | \$ -            |                | \$ -            | \$ (2,800,000) |       |
| 66  |           | UPSTART Program Amendments SB258                     |          | \$ -            | \$ -           | \$ -            | \$ -           |           | \$ -            |                | \$ (24,234,100) |                |       |
| Totals<br>Total (Ongoing and One-time)                |           |  |          | \$ 857,750,362  | \$ 193,855,000 | \$ 725,098,000  | \$ 289,153,900 |           | \$ 779,481,600  | \$ 379,929,400 | \$ 769,637,500  | \$ 214,418,800 |       |
|   |           |  |          | \$1,051,605,362 |                | \$1,014,251,900 |                |           | \$1,159,411,000 |                | \$984,056,300   |                |       |