

Budget Item Comparisons - USBE, Governor, PEA and EAC

3/3/2023													
Line	Requestor	Business Case/Line Item	Priority	USBE		Governor		*Priority	PEA		EAC		Notes
				Ongoing \$	One-Time \$	Ongoing \$	One-Time \$		Ongoing \$	One-Time \$	Ongoing \$	One-Time \$	
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	\$ -	1-0ng	\$ 104,000,000	\$ -	\$ 104,000,000	\$ -	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/ 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/ 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	\$ -	\$ 239,451,100	\$ (41,448,700)	Legislature's amount comes from HB0215
16	EAC	Permanent State School Fund									\$ -	\$ 160,954,900	new from EAC
17	EAC	School Safety Requirements HB61									\$ 3,943,000	\$ 75,000,000	new from EAC
18	PEA	Small District Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	4 - OT	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000	

Budget Item Comparisons - USBE, Governor, PEA and EAC

3/3/2023													
Line	Requestor	Business Case/Line Item	Priority	USBE		Governor			PEA		EAC		Notes
				Ongoing \$	One-Time \$	Ongoing \$	One-Time \$	*Priority	Ongoing \$	One-Time \$	Ongoing \$	One-Time \$	
19	EAC	Flexible Funding WPU Distribution to 4th-6th Class County Schools									\$ -	\$ 30,000,000	new from EAC
20	PEA	Public Education Funding Equalization SB0083 (Sen. Fillmore, L.)		\$ -	\$ -	\$ -	\$ -	2- Ong	\$ 38,192,400	\$ -	\$ 19,092,000	\$ -	
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	\$ -	\$ 3,115,900	\$ -	
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)									\$ 1,310,500	\$ -	from EAC
32	PEA	HB0215 - Funding for Teacher Salaries and Optional Education Opportunities		\$ -	\$ -	\$ -	\$ -	Leg.	\$ 1,036,700	\$ 51,300	\$ 1,036,700	\$ 51,300	HB0215 Appropriates \$42,536,700 Ongoing for Scholarships for FY 2025
33	EAC	Community Informal STEM Education for Youth									\$ -	\$ 1,000,000	new from EAC
34	EAC	Public Education Software									\$ -	\$ 950,000	new from EAC
35	EAC	SOEP Modifications SB167									\$ 176,300	\$ 649,600	new from EAC

Budget Item Comparisons - USBE, Governor, PEA and EAC

3/3/2023													
Line	Requestor	Business Case/Line Item	Priority	USBE		Governor		*Priority	PEA		EAC		Notes
				Ongoing \$	One-Time \$	Ongoing \$	One-Time \$		Ongoing \$	One-Time \$	Ongoing \$	One-Time \$	
36	EAC	Education Related Amendments HB249									\$ 146,800		new from EAC
37	EAC	Education Scholarship Amendments SB77									\$ 110,100		new from EAC
38	EAC	Sensitive Material Requirements HB138									\$ 92,500		new from EAC
39	EAC	State Board of Education Amendments SB257										\$ 192,900	new from EAC
40	PEA	Professional Outreach Programs in Schools (POPS)		\$ -	\$ -	\$ -	\$ -	Realloc.	\$ 750,000	\$ -	\$ 750,000	\$ -	
41	USBE	Research Supported Social and Emotional Instruction									\$ -	\$ 600,000	new from EAC
42	USBE	Rural Utah Student Initiative									\$ -	\$ 453,000	new from EAC
43	PEA	Anti-Bullying Coalition - Stand4kind (Sen. Fillmore, L.)		\$ -	\$ -	\$ -	\$ -	9 - OT	\$ -	\$ 300,000	\$ -	\$ 300,000	
44	EAC	Transparency in Public Ed Library Materials									\$ -	\$ 275,000	new from EAC
45	USBE	RESA Market Increase		\$ 115,000	\$ -	\$ 115,000	\$ -	Realloc.	\$ 115,000	\$ -	\$ 115,000	\$ -	
46	PEA	National Board Certified Teachers		\$ -	\$ -	\$ -	\$ -	Realloc.	\$ 50,000	\$ -	\$ 50,000	\$ -	
47	USBE	Early Learning Coaches in Rural Schools		\$ 1,683,000	\$ -	\$ 1,683,000	\$ -		\$ -	\$ -	\$ -	\$ -	
48	Gov	Increased Allocations from Permanent School Trust Fund		\$ -	\$ -	\$ 5,953,500	\$ -		\$ -	\$ -	\$ -	\$ -	
49	USBE	Educator Licensing		\$ 5,170,400	\$ 1,300,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
50	USBE	Family Engagement Specialist		\$ 156,800	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
51	USBE	School Readiness Grants		\$ 8,000,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
52	USBE	Supporting Recruitment and Retention Through Teacher Leadership		\$ 2,400,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
53	USBE	Utah School Safety Academy		\$ 3,500,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
54	PEA	Instructional Delivery & Support		\$ -	\$ -	\$ -	\$ -	3 - OT	\$ -	\$ 50,000,000	\$ -	\$ -	
55	Gov	Show Up for Teachers		\$ -	\$ -	\$ -	\$ 1,000,000		\$ -	\$ -	\$ -	\$ -	
56	USBE	Reduce Curricular and Co-curricular Fees		\$ 55,000,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
57	USBE	School Improvement USBE Capacity		\$ 313,600	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
58	USBE	School Leadership Development Grant		\$ 5,000,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	

Budget Item Comparisons - USBE, Governor, PEA and EAC

3/3/2023													
Line	Requestor	Business Case/Line Item	Priority	USBE		Governor		*Priority	PEA		EAC		Notes
				Ongoing \$	One-Time \$	Ongoing \$	One-Time \$		Ongoing \$	One-Time \$	Ongoing \$	One-Time \$	
59	USBE	Increasing Postsecondary Opportunities		\$ -	\$ 2,500,000	\$ -	\$ 2,500,000		\$ -	\$ -	\$ -	\$ -	
60	PEA	Leadership Training for Principals Correction		\$ -	\$ -	\$ -	\$ -	17 - OT	\$ -	\$ (49,500)	\$ -	\$ (49,500)	
61	EAC	Pause Fine Arts Outreach Provisional Grants									\$ (285,000)	\$ -	new from EAC
62	PEA	MSP Categorical Administration Balance Reductions		\$ -	\$ -	\$ -	\$ -	14 - OT	\$ -	\$ (999,400)	\$ -	\$ (999,400)	
63	PEA	Contracted Initiatives and Grants Balance Reductions		\$ -	\$ -	\$ -	\$ -	15 - OT	\$ -	\$ (1,400,500)	\$ -	\$ (1,400,500)	
64	PEA	Related to Basic School Programs Balance Reductions		\$ -	\$ -	\$ -	\$ -	13 - OT	\$ -	\$ (2,204,400)	\$ (630,000)	\$ (2,204,400)	
65	PEA	System Standards & Accountability Balance Reductions		\$ -	\$ -	\$ -	\$ -	16 - OT	\$ -	\$ (3,215,900)	\$ -	\$ (3,215,900)	

**Totals
Total (Ongoing and
One-time)**

\$ 857,750,362	\$ 193,855,000	\$ 725,098,000	\$ 289,153,900
\$1,051,605,362		\$1,014,251,900	

\$ 779,481,600	\$ 379,929,400	\$ 780,248,200	\$ 378,225,000
\$1,159,411,000		\$1,158,473,200	