



PUBLIC EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: THOMAS YOUNG, BEN LEISHMAN

CHILD NUTRITION

BUDGET BRIEF

SUMMARY

The Child Nutrition line item includes the costs associated with the following:

- National School Lunch Program (regular and needy);
- National School Breakfast Program (regular and needy);
- Fresh Fruit and Vegetable Program;
- After School and At-Risk Snack Programs;
- Summer Food Service Program;
- Food Distribution Program; and
- Emergency Food Assistance Program.

Federal statutes governing these programs include the National School Lunch Act of 1946, the Child Nutrition Act of 1966, and the Healthy, Hunger-Free Kids Act of 2010.

LEGISLATIVE ACTION

1. Base Budget Adoption and Liquor Tax

Growth: Item 9 of Senate Bill 1 of the 2013 General Session includes a \$178,746,800 appropriation to the Child Nutrition line item.

2. Intent Language (Performance

Measures): The Analyst recommends the following intent language for the Child Nutrition line item: *The Legislature intends that the USOE develop quantifiable performance measures associated with the activities of the Child Nutrition line item. The performance measures should directly tie the achievements of program to the incurred costs.*

BUDGET DETAIL

The majority of Child Nutrition revenue

Figure 1: State Board of Education - Child Nutrition - Budget History

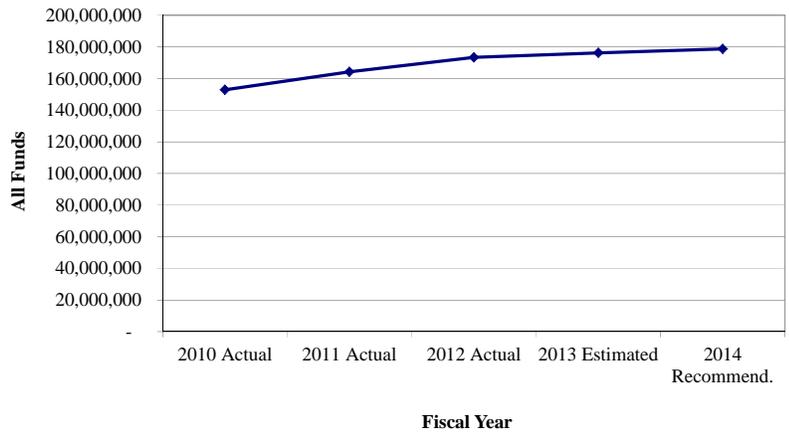


Figure 2: State Board of Education - Child Nutrition - FTE History

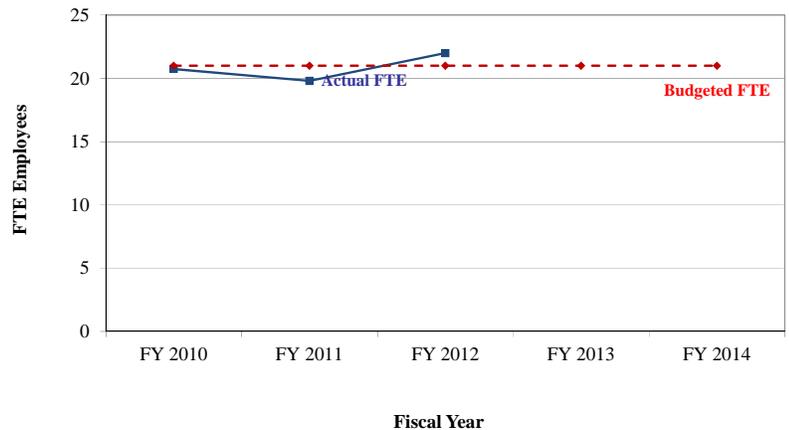
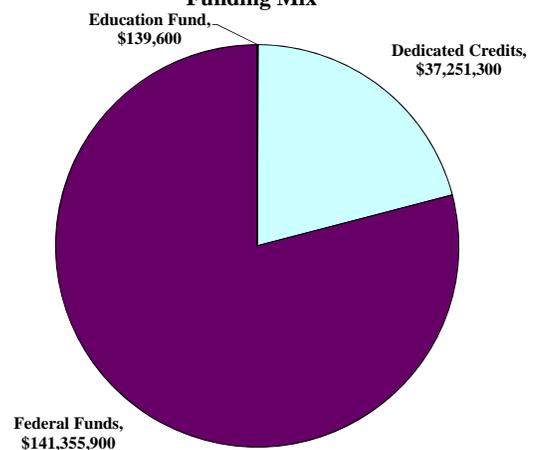


Figure 3: State Board of Education - Child Nutrition - FY 2014 Funding Mix



stems from the federal government. The state supports the Child Nutrition programs by assessing a tax on liquor and wine. This tax, shown in the table below, is anticipated to provide about 21% of total line item funding. In terms of expenditure, about 99% is passed on to local education agencies, with the distribution dependent on the number of meals served. Further budget detail on the Child Nutrition line item is available in the annual Compendium of Budget Information:

http://le.utah.gov/lfa/reports/cobi2013/LI_PDA.htm and in the Public Education Federal Funds Issue Brief.

State Board of Education - Child Nutrition						
	FY 2012	FY 2013		FY 2013		FY 2014*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Recommended
Education Fund	139,500	139,600	0	139,600	0	139,600
Federal Funds	141,196,600	141,355,900	0	141,355,900	0	141,355,900
Dedicated Credits Revenue	0	32,577,000	(32,577,000)	0	0	0
Liquor Tax	32,039,300	0	34,814,900	34,814,900	2,436,400	37,251,300
Beginning Nonlapsing	9,900	9,900	(9,900)	0	0	0
Closing Nonlapsing	0	(9,900)	9,900	0	0	0
Total	\$173,385,300	\$174,072,500	\$2,237,900	\$176,310,400	\$2,436,400	\$178,746,800
Programs						
Child Nutrition	173,385,300	174,072,500	2,237,900	176,310,400	2,436,400	178,746,800
Total	\$173,385,300	\$174,072,500	\$2,237,900	\$176,310,400	\$2,436,400	\$178,746,800
Categories of Expenditure						
Personnel Services	1,493,800	1,537,700	112,500	1,650,200	0	1,650,200
In-state Travel	19,000	19,200	(200)	19,000	0	19,000
Out-of-state Travel	24,100	40,100	(16,000)	24,100	0	24,100
Current Expense	715,400	857,200	(141,800)	715,400	0	715,400
DP Current Expense	43,300	7,300	36,000	43,300	0	43,300
DP Capital Outlay	148,500	257,900	(109,400)	148,500	0	148,500
Other Charges/Pass Thru	170,941,200	171,353,100	2,356,800	173,709,900	2,436,400	176,146,300
Total	\$173,385,300	\$174,072,500	\$2,237,900	\$176,310,400	\$2,436,400	\$178,746,800
Other Data						
Budgeted FTE	21	21	0	21	0	21
Actual FTE	22	0	0	0	0	0
Vehicles	1	1	0	1	0	1

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.