Budget Review: State Administrative Office, General System Support, Educator Licensing, Teaching & Learning, Child Nutrition Program
Budget Review – State Administrative Office

2020 GS | Program & Budget Overview and Items of Interest
The State Administrative Office item includes those programs and divisions that help USBE run the statewide public education system.

Programs and Divisions under this line item include: State Board of Education, State Superintendent, and multiple operating divisions.

FY 2021 Base:
- General Fund: $31,600
- Education Fund: $17,651,900
- Federal Funds: $157,266,500
- Dedicated Credits: $64,300
- Federal Mineral Lease: $1,306,300
- Land Exchange Distribution Account: $16,100
- School Readiness: $65,200
- Substance Abuse Prevention: $512,600
- Transfers: $3,112,800
- Trust Distribution Account: $580,300
- Underage Drinking Prevention Restricted Account: $1,751,000

Total: $195,288,200
FY 2021 Estimated Expenditures:
- Personnel Services: $23,846,100
- In-State Travel: $145,900
- Out-of-State Travel: $241,900
- Current Expense: $21,525,000
- DP Current Expense: ($1,578,600)
- DP Capital Outlay: $409,600
- Capital Outlay: $20,000
- Other Charges/Pass Thru: $150,678,300

Total: $195,288,200
FY 2021 Estimated Program Funding:

- Board & Administration: $3,266,300
- Data & Statistics: $2,357,100
- Financial Operations: $3,026,300
- Indirect Cost Pool: $4,243,300
- Information Technology: $16,222,200
- Math Teacher Training: $426,500
- Policy & Communication: $2,222,200
- School Trust: $524,900
- Special Education: $81,866,000
- Statewide Online Education Program (SOEP): $1,045,100
- Student Support Services: $80,088,300

**Total: $195,288,200**
SOEP Funding

- Received $2,000,000 one-time during December EAC
- Discussion during today’s meeting
Budget Review – General System Support

2020 GS | Program & Budget Overview and Items of Interest
USBE General System Support
Budget Overview

General System Support covers items associated with programs housed at the State Board of Education that primarily provide services and support to Local Education Agencies (LEAs).

Major programs funded under General System Support are: Teaching & Learning; Assessment & Accountability; Career & Technical Education (CTE).

FY 2021 Base:
- General Fund: $202,200
- Education Fund: $23,748,800
- Federal Funds: $31,083,200
- Dedicated Credits: $6,951,100
- Expendable Receipts: $446,000
- Federal Mineral Lease: $403,900
- Transfers: ($1,540,700)

**Total: $65,286,800**
FY 2021 Expected Expenditures:

- Personnel Services: $8,164,300
- In-State Travel: $63,000
- Out-of-State Travel: $135,500
- Current Expense: $24,584,900
- DP Current Expense: $141,100
- Other Charges/Pass Thru: $32,198,000

Total: $65,286,800
FY 2021 Expected Expenditures:

- Teaching & Learning: $25,292,400
- Assessment & Accountability: $23,624,600
- Career & Technical Education (CTE): $15,849,800
- Pilot Teacher Retention Grant Program: $520,000

Total: $65,286,800
Educator Licensing
Budget Overview

Educator Licensing oversees the issuance of new Utah educator licenses, adding credentials, and the renewal of licenses.

The Legislature moved STEM Endorsement Incentives from the STEM Action Center to USBE during the 2019 General Session.

FY 2021 Base:
- Education Fund: $7,654,600
- Transfers: ($375,100)

Total: $7,284,500
FY 2021 Expected Expenditures:
- Personnel Services: $1,697,200
- In-State Travel: $1,200
- Out-of-State Travel: $5,500
- Current Expense: $578,600
- DP Current Expense: $2,000
- Other Charges/Pass Thru: $5,000,000

Total: $7,284,500
Educator Licensing
Expected Program Funded

FY 2021 Expected Expenditures:
◦ Educator Licensing: $2,284,500
◦ STEM Endorsement Incentives: $5,000,000
Total: $7,284,500
STEM Endorsement Initiatives:
  ◦ Transfer $3.8 M from USBE back to STEM Action Center

Funding Items:
  ◦ UPPAC Investigator: $170,000 ongoing
  ◦ UPPAC Ethics Training: $600,000 one-time
Budget Review – Teaching & Learning

2020 GS | Program & Budget Overview and Items of Interest
FY 2021 Base:
- Education Fund: $126,700
- Transfers: ($21,200)
Total: $126,300
Teaching & Learning
Expected Expenditures

FY 2021 Expected Expenditures:
◦ Personnel Services: $96,000
◦ In-State Travel: $1,000
◦ Out-of-State Travel: $3,000
◦ Current Expense: $26,300

Total: $126,300
FY 2021 Expected Expenditures:

- Student Access to High Quality School Readiness Programs: $126,300
- **Total:** $126,300
Budget Review – Child Nutrition Program and Federal Commodities

2020 GS | Program & Budget Overview and Items of Interest
Child Nutrition Program Budget Overview

Child Nutrition Programs offer low cost or free meals to children in public and non-profit private schools, residential child care institutions, child care centers, and family day care homes.

Two main sources of funding—Federal Funds and Liquor Tax.

FY 2021 Base:
- Education Fund: $144,400
- Federal Funds: $159,371,700
- Liquor Tax: $39,275,700
- Transfers: ($395,900)

Total: $198,402,100
Child Nutrition Program

Expected Expenditures

FY 2021 Base: $198,402,100
- Personnel Services: $3,021,000
- In-State Travel: $7,200
- Out-of-State Travel: $30,500
- Current Expense: $740,000
- DP Current Expense: $6,200
- Other Charges/Pass Thru: $194,597,200

Total: $198,402,100
Child Nutrition Program
Expected Expenditures and Program Funding

FY 2021 Expected Expenditures:
◦ Personnel Services: $3,021,000
◦ In-State Travel: $7,200
◦ Out-of-State Travel: $30,500
◦ Current Expense: $740,000
◦ DP Current Expense: $6,200
◦ Other Charges/Pass Thru: $194,597,200

Total: $198,402,100

FY 2021 Expected Program Funding:
◦ Child Nutrition: $198,402,100
HB 16 – School Meals Program Amendments
  ◦ Amends language to allow schools to use funding for breakfast as well as lunch

Liquor Tax – Liquor Tax was replaced with Education Fund in SB 2001; this change was repealed in HB 185

No funding requests
The US Department of Agriculture provides commodities for use in preparing school lunches.

FY 2021 Base:
- Federal Funds: $19,159,300
**Total**: $19,159,300

FY 2021 Expected Expenditures:
- Other Charges/Pass Thru: $19,159,300
**Total**: $19,159,300

FY 2021 Expected Program Funding:
- Child Nutrition – Federal Commodities: $19,159,300
**Total**: $19,159,300
Questions?