



LEGISLATIVE FISCAL ANALYST

## PUBLIC EDUCATION APPROPRIATIONS SUBCOMMITTEE

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

# Budget Review – State Administrative Office

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2020 GS | Program & Budget Overview and Items of Interest



# State Administrative Office Budget Overview

The State Administrative Office line 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**

State Administrative  
Office  
Estimated  
Expenditures

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**

# State Administrative Office Estimated Program Funding

## 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**

State Administrative  
Office  
Items of Interest and  
Funding Request  
Recommendations

SOEP Funding

- Received \$2,000,000 one-time during December EAC
- Discussion during today's meeting

# Budget Review – General System Support

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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**

# USBE General System Support Estimated Expenditures

## 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**

# USBE General System Support Estimated Program Funding

## 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**

# Budget Review – Educator Licensing

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2020 GS | Program & Budget Overview and Items of Interest



# 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**

# Educator Licensing Expected Expenditures

## 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 Funding

## FY 2021 Expected Expenditures:

- Educator Licensing: \$2,284,500
- STEM Endorsement Incentives: \$5,000,000

**Total: \$7,284,500**

# Educator Licensing Items of Interest and Funding Request Recommendations

## 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

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2020 GS | Program & Budget Overview and Items of Interest



# Teaching & Learning Budget Overview

This line item covers the USBE part of the High Quality School Readiness Grant Program. The program is also funded through the Department of Workforce Services

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**

Teaching &  
Learning  
Expected Program  
Funding

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

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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

# Child Nutrition Program

## Items of Interest and Funding Request Recommendations

### 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

# Child Nutrition – Federal Commodities Budget Overview

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?

