



LEGISLATIVE
FISCAL
ANALYST

Public Education Appropriations Subcommittee: *State Board of Education Line Items*

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January 28th, 2025

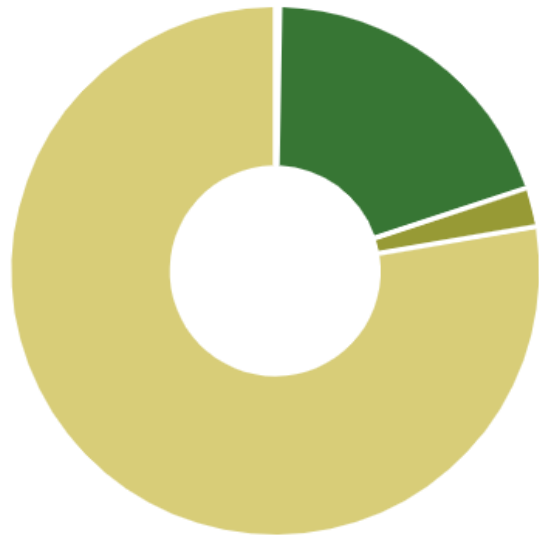


Overview

1. Line Item: State Board and Administration Operations
2. Line Item: Policy, Communications, & Oversight
3. Line Item: System Standards and Accountability
4. Line Item: Educator Licensing
5. Line Item: Child Nutrition
6. USBE Fees
7. Federal Funds
8. Recommendation: Reductions
9. Program Consolidation and Creation

Line Item: State Board and Administrative Operations

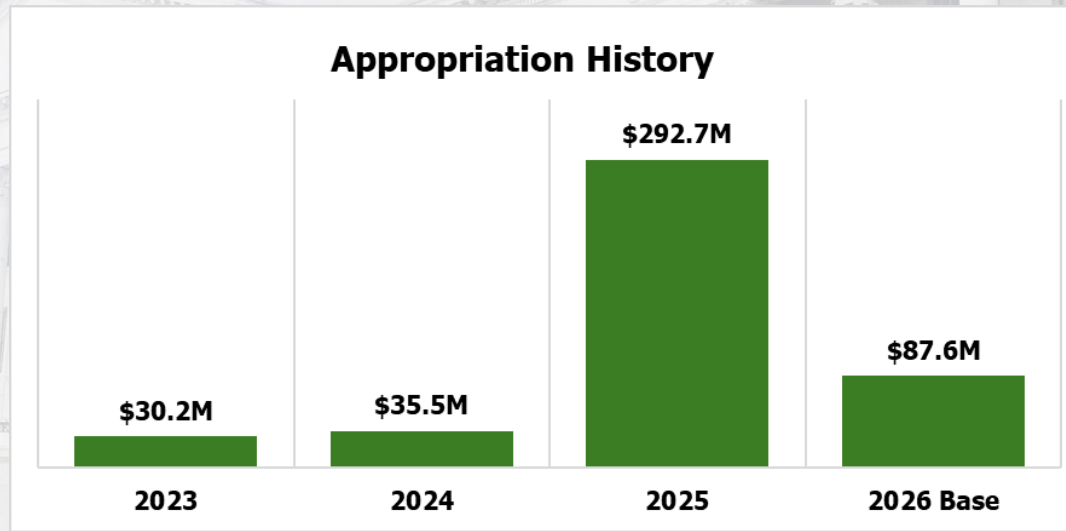
FY25-26 Sources - \$87.61M



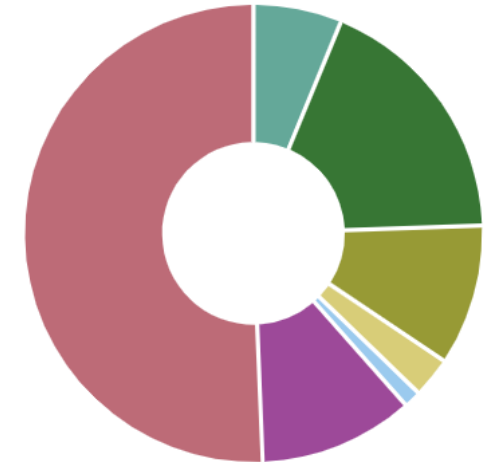
- General Fund (\$200)
- Income Tax Fund (\$17,159,900)
- Federal Funds (\$1,877,800)
- Other (\$68,572,500)

Created in 2022, the line item promotes budget transparency for the Board's administrative functions. It encompasses programs that facilitate financial operations, information technology, and data and statistics, supporting USBE's constitutional mandate to oversee and supervise statewide public education. The Board and Administration program specifically provides direct support to USBE and the State Superintendent of Public Instruction.

Appropriation History



Programs



- Financial Operations (\$5,336,400)
- Information Technology (\$16,015,000)
- Indirect Cost Pool (\$8,626,800)
- Data and Statistics (\$2,293,000)
- School Trust (\$837,600)
- Board and Administration (\$9,501,600)
- Excellence in Education and Leadership (\$45,000,000)



Financing Sources: State Board and Administrative Operations

| Sources of Finance | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Rev. Approp | 2026 Base |
|--|----------------|----------------------|----------------------|-----------------------|----------------------|
| General Fund | \$ - | \$ 200 | \$ 200 | \$ 200 | \$ 200 |
| Income Tax Fund | \$ - | \$ 14,188,200 | \$ 17,740,000 | \$ 17,159,900 | \$ 17,159,900 |
| Income Tax Fund, One-Time | \$ - | \$ 13,445,400 | \$ (615,900) | \$ 660,800 | \$ - |
| Federal Funds | \$ - | \$ 8,697,600 | \$ 7,207,700 | \$ 1,877,800 | \$ 1,877,800 |
| Federal Funds, One-Time | \$ - | \$ - | \$ - | \$ 3,400 | \$ - |
| Dedicated Credits Revenue | \$ - | \$ - | \$ 500,200 | \$ - | \$ - |
| Federal Mineral Lease | \$ - | \$ 2,587,200 | \$ 1,342,500 | \$ 1,226,000 | \$ 1,224,200 |
| Public Education Economic Stabilization Restricted Account | \$ - | \$ - | \$ - | \$ 246,648,400 | \$ 45,000,000 |
| Land Exchange Distribution Account (GFR) | \$ - | \$ 38,100 | \$ 30,100 | \$ 16,300 | \$ 16,300 |
| School Readiness (GFR) | \$ - | \$ 67,100 | \$ 68,600 | \$ 71,200 | \$ 71,100 |
| Transfers | \$ 5,616,000 | \$ 4,867,600 | \$ 4,939,900 | \$ 6,187,000 | \$ 6,170,000 |
| Trust Distribution Account | \$ - | \$ 773,300 | \$ 806,800 | \$ 827,200 | \$ 826,600 |
| Beginning Nonlapsing | \$ - | \$ 31,158,900 | \$ 45,498,100 | \$ 41,864,000 | \$ 23,835,500 |
| Closing Nonlapsing | \$ (5,616,000) | \$ (45,498,100) | \$ (41,864,000) | \$ (23,835,500) | \$ (8,571,200) |
| Lapsing Balance | \$ - | \$ (114,400) | \$ (103,500) | \$ - | \$ - |
| Total | \$ - | \$ 30,211,100 | \$ 35,550,700 | \$ 292,706,700 | \$ 87,610,400 |



Expenditure Categories: State Board and Administrative Operations

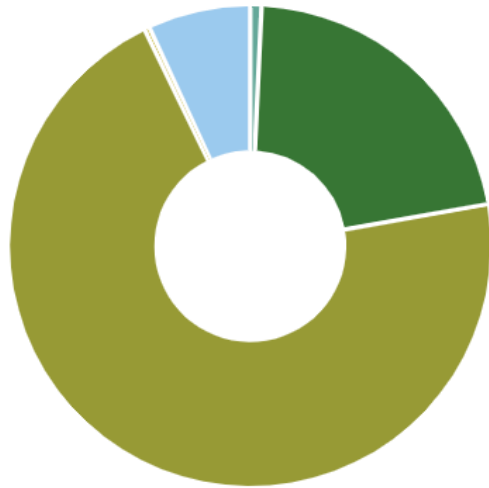
| Categories of Expenditure | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Rev. Approp | 2026 Base |
|---------------------------|-------------|----------------------|----------------------|-----------------------|----------------------|
| Personnel Services | \$ - | \$ 14,868,400 | \$ 19,960,200 | \$ 21,713,100 | \$ 21,584,100 |
| Out-of-state Travel | \$ - | \$ 72,300 | \$ 128,300 | \$ 136,000 | \$ 136,000 |
| Other Charges/Pass Thru | \$ - | \$ 1,751,100 | \$ 2,510,200 | \$ 250,181,500 | \$ 45,409,000 |
| In-state Travel | \$ - | \$ 37,900 | \$ 49,000 | \$ 84,700 | \$ 84,700 |
| DP Current Expense | \$ - | \$ 2,984,000 | \$ 3,827,900 | \$ 3,105,800 | \$ 2,481,800 |
| DP Capital Outlay | \$ - | \$ 105,600 | \$ 166,900 | \$ 459,600 | \$ 459,600 |
| Current Expense | \$ - | \$ 10,379,600 | \$ 8,902,000 | \$ 17,026,000 | \$ 17,455,200 |
| Capital Outlay | \$ - | \$ 12,200 | \$ 6,200 | \$ - | \$ - |
| Total | \$ - | \$ 30,211,100 | \$ 35,550,700 | \$ 292,706,700 | \$ 87,610,400 |



Line Item: Policy, Communications, and Oversight

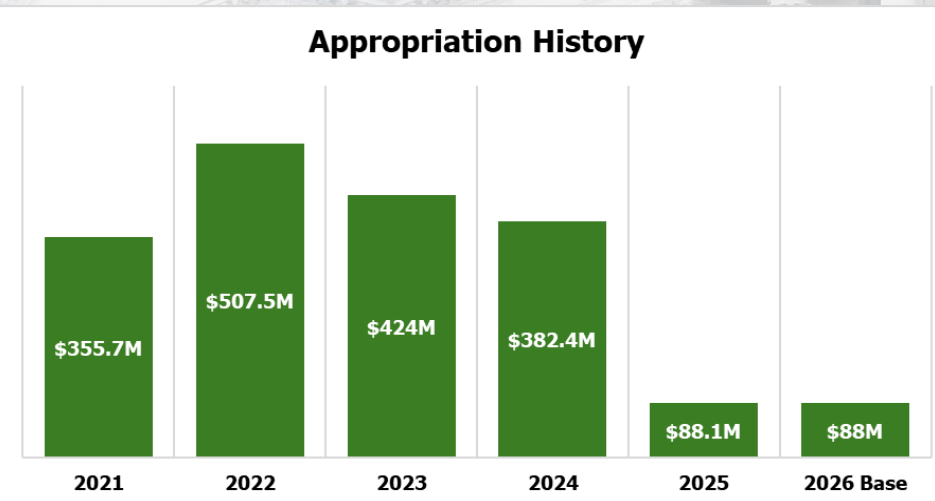
The line item supports USBE in its constitutional role of overseeing the statewide public education system. It includes divisions focused on financial operations, law, policy, special education, student advocacy, and mental health. While no statute establishes a formal "State Board of Education Office," the Board is directed to hire staff to assist with system administration.

FY25-26 Sources - \$88.02M

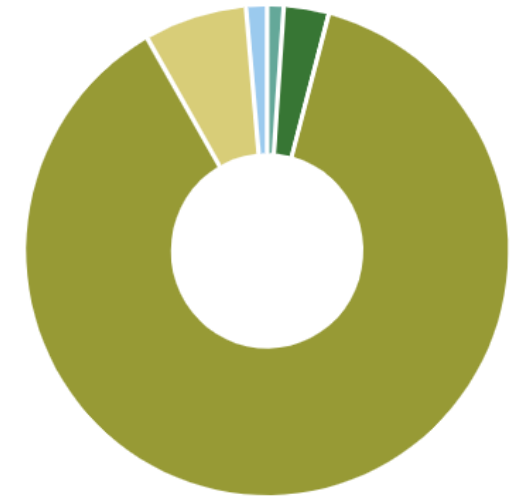


- General Fund (\$415,200)
- Income Tax Fund (\$18,910,500)
- Federal Funds (\$62,742,100)
- Dedicated Credits (\$64,300)
- Other (\$5,883,900)

Appropriation History



Programs



- Teacher Retention in Indigenous Schools Grants (\$728,500)
- Policy and Communication (\$2,440,300)
- Student Support Services (\$77,966,900)
- School Turnaround and Leadership Development Act (\$5,880,300)
- Student Mental Health Screenings (\$1,000,000)



Financing Sources: Policy, Communications, and Oversight

| Sources of Finance | 2021 Actual | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Rev. Approp | 2026 Base |
|---|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|----------------------|
| General Fund | \$ 410,200 | \$ 410,200 | \$ 410,000 | \$ 414,300 | \$ 415,200 | \$ 415,200 |
| General Fund, One-Time | \$ (100) | \$ - | \$ - | \$ - | \$ 100 | \$ - |
| Income Tax Fund | \$ 22,574,200 | \$ 19,963,100 | \$ 14,366,600 | \$ 18,504,600 | \$ 18,910,500 | \$ 18,910,500 |
| Income Tax Fund, One-Time | \$ 7,504,200 | \$ (101,600) | \$ (1,115,200) | \$ 222,500 | \$ 9,300 | \$ - |
| Federal Funds | \$ 294,042,200 | \$ 479,914,000 | \$ 407,564,300 | \$ 362,322,000 | \$ 62,742,100 | \$ 62,742,100 |
| Federal Funds, One-Time | \$ - | \$ - | \$ - | \$ - | \$ 14,100 | \$ - |
| Dedicated Credits Revenue | \$ 55,200 | \$ 33,900 | \$ - | \$ - | \$ 64,300 | \$ 64,300 |
| Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Account (GFR) | \$ 5,084,200 | \$ 5,084,200 | \$ 5,084,200 | \$ 5,084,200 | \$ 5,084,200 | \$ 5,084,200 |
| Federal Mineral Lease | \$ 1,314,700 | \$ 1,317,300 | \$ 167,000 | \$ 167,000 | \$ 167,400 | \$ 167,400 |
| Public Education Economic Stabilization Restricted Account | \$ - | \$ - | \$ 2,300,000 | \$ - | \$ - | \$ - |
| Land Exchange Distribution Account (GFR) | \$ 16,200 | \$ 20,300 | \$ - | \$ - | \$ - | \$ - |
| School Readiness (GFR) | \$ 65,600 | \$ 65,700 | \$ - | \$ - | \$ - | \$ - |
| Transfers | \$ 2,430,800 | \$ (2,674,600) | \$ (4,818,700) | \$ (860,400) | \$ (1,028,600) | \$ (1,012,600) |
| Transfer for COVID-19 Response | \$ 30,121,900 | \$ 210,900 | \$ - | \$ - | \$ - | \$ - |
| Trust Distribution Account | \$ 583,500 | \$ 858,000 | \$ - | \$ - | \$ - | \$ - |
| Underage Drinking Prevention Program Restricted Account (ITFR) | \$ 1,751,000 | \$ 1,751,600 | \$ 1,756,400 | \$ 1,759,500 | \$ 1,759,500 | \$ 1,759,500 |
| Beginning Nonlapsing | \$ 39,816,100 | \$ 46,825,800 | \$ 25,783,800 | \$ 27,484,600 | \$ 32,720,300 | \$ 32,707,800 |
| Closing Nonlapsing | \$ (46,847,500) | \$ (45,932,000) | \$ (27,484,600) | \$ (32,720,300) | \$ (32,707,800) | \$ (32,822,400) |
| Lapsing Balance | \$ (3,235,100) | \$ (252,700) | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 355,687,300 | \$ 507,494,100 | \$ 424,013,800 | \$ 382,378,000 | \$ 88,150,600 | \$ 88,016,000 |



Expenditure Categories: Policy, Communications, and Oversight

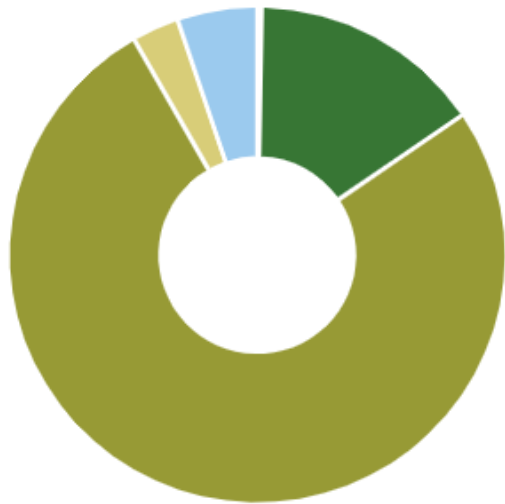
| Categories of Expenditure | 2021 Actual | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Rev. Approp | 2026 Base |
|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|---------------|
| Personnel Services | \$ 22,010,600 | \$ 23,016,200 | \$ 5,381,500 | \$ 6,617,700 | \$ 7,917,700 | \$ 7,788,500 |
| Out-of-state Travel | \$ (3,200) | \$ 132,000 | \$ 94,700 | \$ 114,100 | \$ 117,300 | \$ 117,300 |
| Other Charges/Pass Thru | \$ 316,717,700 | \$ 454,445,300 | \$ 411,734,400 | \$ 364,755,900 | \$ 76,692,100 | \$ 76,694,200 |
| In-state Travel | \$ 22,300 | \$ 63,500 | \$ 25,200 | \$ 46,500 | \$ 42,000 | \$ 42,000 |
| DP Current Expense | \$ 3,190,900 | \$ 3,755,500 | \$ 76,800 | \$ 172,900 | \$ 47,100 | \$ 47,100 |
| DP Capital Outlay | \$ 1,992,500 | \$ 2,360,800 | \$ 160,400 | \$ 6,155,500 | \$ - | \$ - |
| Current Expense | \$ 11,756,500 | \$ 23,720,800 | \$ 6,540,800 | \$ 4,515,400 | \$ 3,314,400 | \$ 3,306,900 |
| Capital Outlay | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ 20,000 |
| Total | \$ 355,687,300 | \$ 507,494,100 | \$ 424,013,800 | \$ 382,378,000 | \$ 88,150,600 | \$ - |



Line Item: System Standards and Accountability

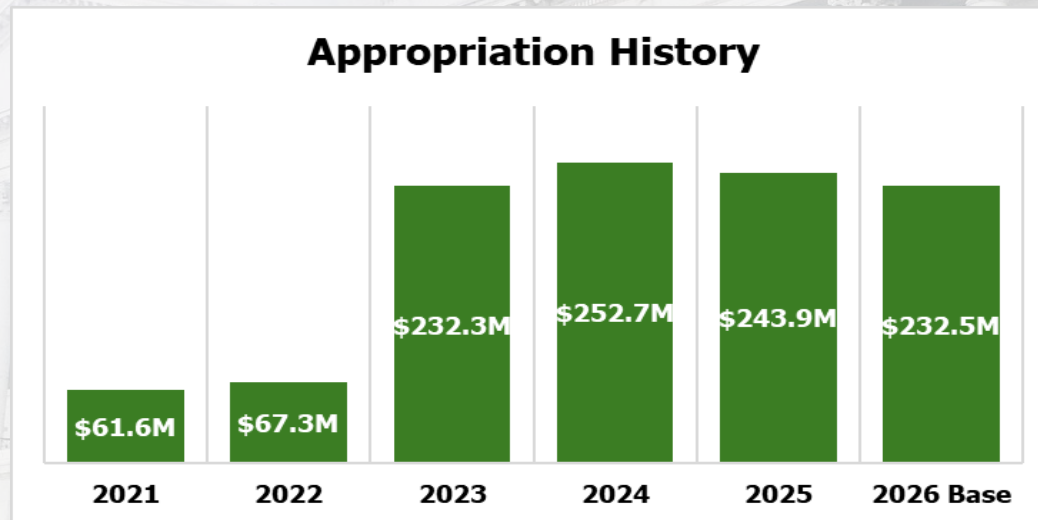
The line item differentiates efforts that support LEAs from state administrative functions. Key programs include Teaching & Learning, which facilitates the implementation of Utah Core Standards, and Assessment & Accountability, which oversees statewide student assessments. The Career & Technical Education program ensures the delivery of high-quality, career-focused programs in public schools and supports the development of student pathways.

FY25-26 Sources - \$232.52M

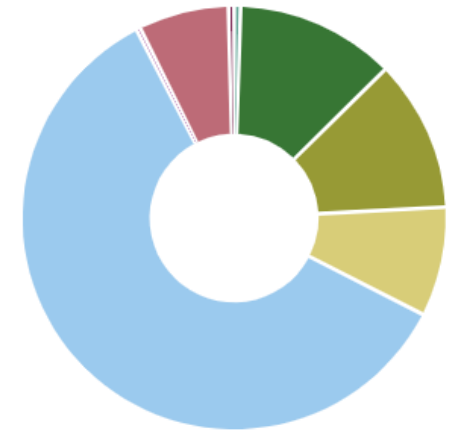


- General Fund (\$100)
- Income Tax Fund (\$35,159,800)
- Federal Funds (\$179,168,900)
- Dedicated Credits (\$6,585,600)
- Other (\$11,608,900)

Appropriation History



Programs



- Student Achievement (\$500,900)
- Teaching and Learning (\$28,180,500)
- Assessment and Accountability (\$26,805,400)
- Career and Technical Education (\$19,204,200)
- Special Education (\$141,718,900)
- RTC Fees (\$94,500)
- Early Literacy Outcomes Improvement (\$15,677,300)
- CPR Training Grant Program (\$341,600)



Financing Sources: System Standards and Accountability

| Sources of Finance | 2021 Actual | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Rev. Approp | 2026 Base |
|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| General Fund | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 |
| General Fund, One-Time | \$ 100 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Income Tax Fund | \$ 23,310,000 | \$ 23,390,900 | \$ 32,791,700 | \$ 34,332,700 | \$ 35,159,800 | \$ 35,159,800 |
| Income Tax Fund, One-Time | \$ 2,382,600 | \$ 7,887,400 | \$ (22,800) | \$ 537,500 | \$ 20,600 | \$ - |
| Federal Funds | \$ 33,113,800 | \$ 40,293,300 | \$ 197,725,600 | \$ 210,577,500 | \$ 179,168,900 | \$ 179,168,900 |
| Federal Funds, One-Time | \$ - | \$ - | \$ - | \$ - | \$ 41,400 | \$ - |
| Automobile Driver Education Tax Account | \$ - | \$ - | \$ - | \$ - | \$ 5,100,000 | \$ 5,100,000 |
| Dedicated Credits Revenue | \$ 7,336,700 | \$ 7,240,300 | \$ 7,461,900 | \$ 7,579,000 | \$ 1,038,200 | \$ 1,033,700 |
| Expendable Receipts | \$ 592,400 | \$ 301,500 | \$ 81,800 | \$ 87,900 | \$ 452,200 | \$ 451,900 |
| Federal Mineral Lease | \$ 404,200 | \$ 404,100 | \$ 366,100 | \$ 404,100 | \$ 407,500 | \$ 407,200 |
| Public Education Economic Stabilization Restricted Account | \$ - | \$ - | \$ 9,480,000 | \$ - | \$ 1,000,000 | \$ - |
| Transfers | \$ (1,135,800) | \$ (1,385,400) | \$ (2,266,900) | \$ (2,375,700) | \$ (2,466,700) | \$ (2,005,400) |
| Other Financing Sources | \$ - | \$ 3,375,000 | \$ - | \$ - | \$ - | \$ - |
| Beginning Nonlapsing | \$ 22,427,100 | \$ 26,920,100 | \$ 39,250,500 | \$ 48,275,500 | \$ 46,755,700 | \$ 22,792,300 |
| Closing Nonlapsing | \$ (26,775,700) | \$ (41,103,900) | \$ (52,540,900) | \$ (46,755,800) | \$ (22,792,300) | \$ (9,585,200) |
| Lapsing Balance | \$ (38,000) | \$ (28,200) | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 61,617,500 | \$ 67,295,200 | \$ 232,327,100 | \$ 252,662,800 | \$ 243,885,400 | \$ 232,523,300 |



Expenditure Categories: System Standards and Accountability

| Categories of Expenditure | 2021 Actual | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Rev. Approp | 2026 Base |
|---------------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services | \$ 7,743,300 | \$ 8,351,100 | \$ 16,250,600 | \$ 19,494,500 | \$ 21,148,100 | \$ 21,099,000 |
| In-state Travel | \$ 1,400 | \$ 56,500 | \$ 123,600 | \$ 147,100 | \$ 129,000 | \$ 129,000 |
| Out-of-state Travel | \$ 1,600 | \$ 50,900 | \$ 239,700 | \$ 263,100 | \$ 242,300 | \$ 242,300 |
| Current Expense | \$ 19,401,400 | \$ 17,786,300 | \$ 24,777,900 | \$ 31,354,200 | \$ 38,915,500 | \$ 36,001,400 |
| DP Current Expense | \$ 181,200 | \$ 557,300 | \$ 561,000 | \$ 194,700 | \$ 3,249,100 | \$ 3,249,100 |
| Other Charges/Pass Thru | \$ 34,288,600 | \$ 40,493,100 | \$ 190,374,300 | \$ 201,209,200 | \$ 180,201,400 | \$ 171,802,500 |
| Total | \$ 61,617,500 | \$ 67,295,200 | \$ 232,327,100 | \$ 252,662,800 | \$ 243,885,400 | \$ 232,523,300 |



Line Item: Educator Licensing

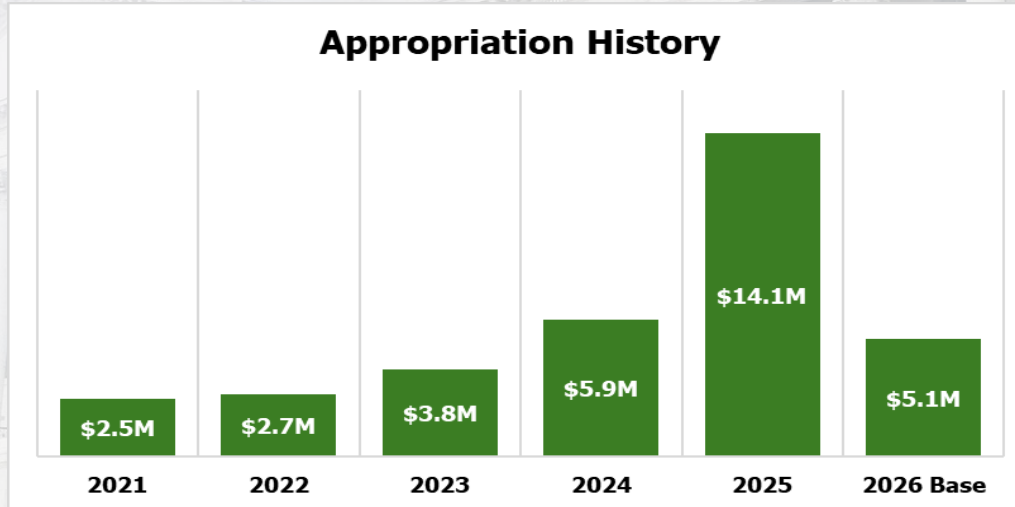
FY25-26 Sources - \$5.21M



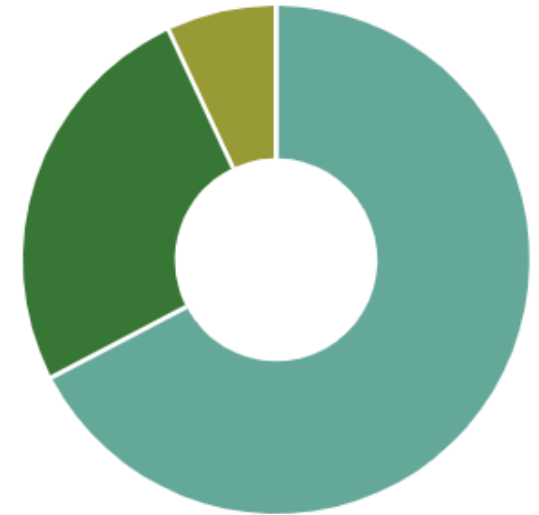
Income Tax Fund (\$5,210,600)

The line item oversees the processing of background checks and other aspects of the educator licensing process. Additionally, the program staffs the Utah Professional Practices Advisory Commission (UPPAC) which oversees violations of educator licenses.

Appropriation History



Programs



Educator Licensing (\$3,464,800)
STEM Endorsement Incentives (\$1,312,100)
National Board-Certified Teachers (\$346,300)



Financing Sources: Educator Licensing

| Sources of Finance | 2021 Actual | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Rev. Approp | 2026 Base |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Income Tax Fund | \$ 3,864,200 | \$ 4,114,000 | \$ 4,531,000 | \$ 5,010,600 | \$ 5,210,600 | \$ 5,210,600 |
| Income Tax Fund, One-Time | \$ (1,163,400) | \$ 6,800 | \$ 200,000 | \$ 62,500 | \$ 8,800 | \$ - |
| Public Education Economic Stabilization Restricted Account | \$ - | \$ - | \$ - | \$ - | \$ 8,670,000 | \$ - |
| Transfers | \$ (233,000) | \$ (289,500) | \$ (328,700) | \$ (361,400) | \$ (384,900) | \$ (384,900) |
| Beginning Nonlapsing | \$ 1,492,500 | \$ 1,455,300 | \$ 2,583,400 | \$ 2,964,800 | \$ 1,717,200 | \$ 1,111,800 |
| Closing Nonlapsing | \$ (1,455,300) | \$ (2,583,400) | \$ (3,162,900) | \$ (1,717,200) | \$ (1,111,800) | \$ (814,300) |
| Total | \$ 2,505,000 | \$ 2,703,200 | \$ 3,822,800 | \$ 5,959,300 | \$ 14,109,900 | \$ 5,123,200 |



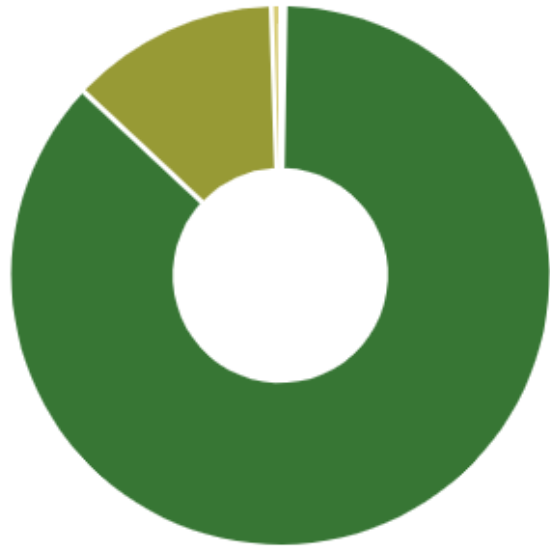
Expenditure Categories: Educator Licensing

| Categories of Expenditure | 2021 Actual | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Rev. Approp | 2026 Base |
|---------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Personnel Services | \$ 1,533,100 | \$ 1,676,300 | \$ 2,071,500 | \$ 2,599,800 | \$ 3,023,200 | \$ 2,744,400 |
| In-state Travel | \$ 500 | \$ 2,100 | \$ 5,900 | \$ 3,000 | \$ 2,200 | \$ 2,200 |
| Out-of-state Travel | \$ 1,200 | \$ 9,600 | \$ 15,400 | \$ 12,900 | \$ 10,000 | \$ 10,000 |
| Current Expense | \$ 474,700 | \$ 443,300 | \$ 428,700 | \$ 385,200 | \$ 703,200 | \$ 703,200 |
| DP Current Expense | \$ 11,200 | \$ 20,400 | \$ 63,900 | \$ 73,500 | \$ 5,000 | \$ 5,000 |
| DP Capital Outlay | \$ - | \$ 5,100 | \$ 29,900 | \$ - | \$ - | \$ - |
| Other Charges/Pass Thru | \$ 484,300 | \$ 546,400 | \$ 1,207,500 | \$ 2,884,900 | \$ 10,366,300 | \$ 1,658,400 |
| Total | \$ 2,505,000 | \$ 2,703,200 | \$ 3,822,800 | \$ 5,959,300 | \$ 14,109,900 | \$ 5,123,200 |



Line Item: Child Nutrition

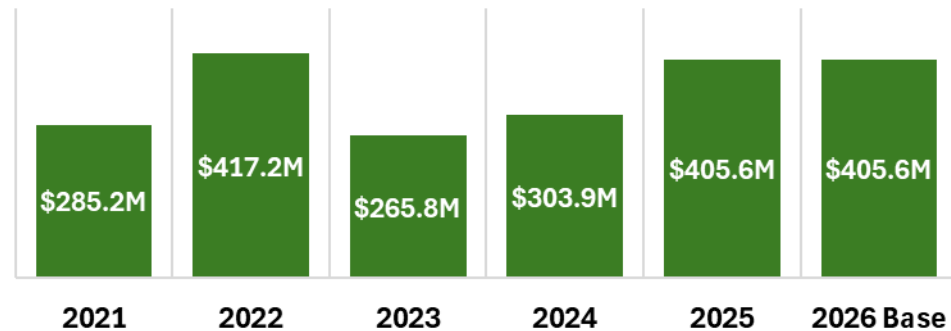
FY25-26 Sources - \$405.61M



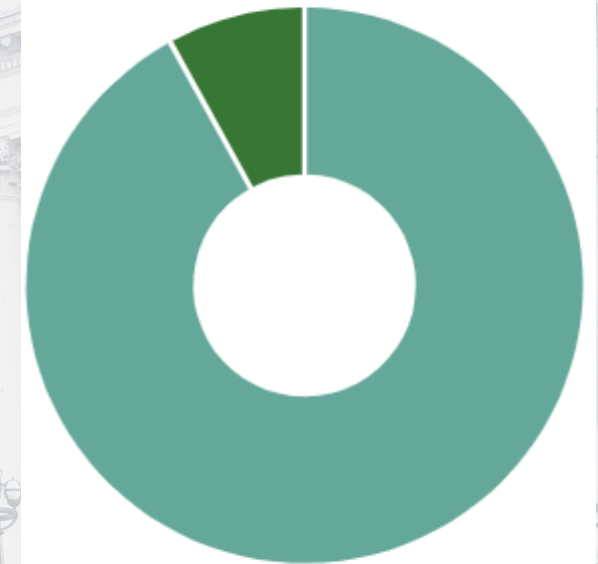
- Income Tax Fund (\$400)
- Federal Funds (\$354,375,900)
- Dedicated Credits (\$50,129,200)
- Other (\$1,106,200)

The line item encompasses federal assistance initiatives that provide nutritionally balanced meals to students. It operates in schools, community organizations, and shelters, with funding derived from state taxes on alcohol and federal funds. Program staff oversee 14 federal food programs, offering technical assistance and ensuring compliance with regulations. Participation in the program is voluntary, and eligible organizations receive funding.

Appropriation History



Programs



- Child Nutrition (\$374,073,400)
- Federal Commodities (\$31,538,300)



Financing Sources: Child Nutrition

| Sources of Finance | 2021 Actual | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Rev. Approp | 2026 Base |
|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Income Tax Fund | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 |
| Income Tax Fund, One-Time | \$ 100 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Federal Funds | \$ 233,902,700 | \$ 362,470,600 | \$ 225,252,400 | \$ 230,090,400 | \$ 354,375,900 | \$ 354,375,900 |
| Federal Funds, One-Time | \$ - | \$ - | \$ - | \$ - | \$ 15,600 | \$ - |
| Dedicated Credits Revenue | \$ - | \$ - | \$ - | \$ - | \$ 6,200 | \$ 6,200 |
| Liquor Tax | \$ 51,746,400 | \$ 54,498,400 | \$ 57,913,700 | \$ 57,887,400 | \$ 50,125,400 | \$ 50,123,000 |
| Transfers | \$ (319,700) | \$ (297,600) | \$ (393,000) | \$ (405,300) | \$ (570,300) | \$ (570,300) |
| Beginning Nonlapsing | \$ 4,310,000 | \$ 4,429,900 | \$ 3,850,100 | \$ 20,778,600 | \$ 4,356,000 | \$ 2,679,500 |
| Closing Nonlapsing | \$ (4,411,400) | \$ (3,849,600) | \$ (20,778,600) | \$ (4,356,000) | \$ (2,679,500) | \$ (1,003,000) |
| Total | \$ 285,228,500 | \$ 417,252,100 | \$ 265,845,000 | \$ 303,995,500 | \$ 405,629,700 | \$ 405,611,700 |



Expenditure Categories: Child Nutrition

| Categories of Expenditure | 2021 Actual | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Rev. Approp | 2026 Base |
|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Personnel Services | \$ 2,572,500.00 | \$ 2,573,800.00 | \$ 2,970,600.00 | \$ 3,198,500.00 | \$ 3,643,100.00 | \$ 3,625,100.00 |
| In-state Travel | \$ 400.00 | \$ 6,300.00 | \$ 16,300.00 | \$ 13,000.00 | \$ 7,200.00 | \$ 7,200.00 |
| Out-of-state Travel | \$ - | \$ 5,500.00 | \$ 30,200.00 | \$ 37,100.00 | \$ 30,500.00 | \$ 30,500.00 |
| Current Expense | \$ 658,700.00 | \$ 902,600.00 | \$ 817,200.00 | \$ 777,700.00 | \$ 740,600.00 | \$ 740,600.00 |
| DP Current Expense | \$ 257,100.00 | \$ 258,100.00 | \$ 232,700.00 | \$ 2,929,500.00 | \$ 6,200.00 | \$ 6,200.00 |
| DP Capital Outlay | \$ 255,500.00 | \$ 252,100.00 | \$ - | \$ 93,100.00 | \$ - | \$ - |
| Other Charges/Pass Thru | \$ 281,484,300.00 | \$ 413,253,700.00 | \$ 261,778,000.00 | \$ 296,946,600.00 | \$ 401,202,100.00 | \$ 401,202,100.00 |
| Total | \$ 285,228,500.00 | \$ 417,252,100.00 | \$ 265,845,000.00 | \$ 303,995,500.00 | \$ 405,629,700.00 | \$ 405,611,700.00 |



Fees: State Board of Education

| <i>State Board of Education</i> | <i>FY 2025 Appropriated</i> | <i>FY 2026 Proposed</i> |
|--|--------------------------------------|--------------------------------------|
| <i>Board and Administration</i> | | |
| USBE percentage of personal service costs | Up to 14.8% | Up to 14.8% |
| USBE percentage of personal service costs | Up to 18.5% | Up to 18.5% |
| RTC Special Education Program Monitoring Fee: 1-75 Students | \$2,200 | \$2,200 |
| RTC Special Education Program Monitoring Fee: 76+ Students | \$2,900 | \$2,900 |
| RTC Special Education Program Monitoring Fee: Distance Up to 2 Hours | \$490 | \$490 |
| RTC Special Education Program Monitoring Fee: Distance Over 2 Hours | \$1,545 | \$1,545 |
| <i>Teaching and Learning</i> | | |
| Conference or Professional Development Registration | \$50.00 per day | \$50.00 per day |
| <i>Statewide Online Education Program (SOEP)</i> | | |
| SOEP Private Provider Application and Monitoring Fee | \$10,000 (5% of the first \$200,000) | \$10,000 (5% of the first \$200,000) |



Federal Funds

| Line # | Grant Name | Annual Award | Maintenance of Effort | Total State Match | Local/Other Match | Pass Through % |
|--------|---|----------------|-----------------------|-------------------|-------------------|----------------|
| 1 | 21st Century Community Learning Centers Program | \$ 6,515,398 | | | | 95% |
| 2 | American Rescue Plan Elementary and Secondary School Emergency Relief Fund | \$ 77,027,028 | | | | 91% |
| 3 | Emergency Assistance for Non-Public Schools II | \$ 11,534,203 | | | | 100% |
| 4 | Statewide Longitudinal Data Systems | \$ 1,128,000 | | | | 100% |
| 6 | Rural Education Achievement Program | \$ 111,280 | | | \$ 111,280 | 100% |
| 7 | Strengthening Career & Technical Education for the 21st Century Act (Perkins V) | \$ 17,368,376 | \$ 243,401,871 | \$ 245,211,124 | | 85% |
| 8 | Adult Education - State Grant Program | \$ 4,646,096 | \$ 4,304,672 | \$ 8,609,344 | | 84% |
| 9 | English Language Acquisition - State Formula Grant Program | \$ 6,271,648 | | | | 95% |
| 10 | Student Support and Academic Enrichment (SSAE) Program (A) | \$ 6,659,535 | | | | 96% |
| 11 | Student Support and Academic Enrichment (SSAE) Program (F) | \$ 1,700,021 | | | | 95% |
| 12 | State Assessments Formula Grants | \$ 5,685,832 | | | | 0% |
| 5 | Title I Grants to Local Education Agencies (LEAs) | \$ 36,220,989 | | | | 99% |
| 17 | Title I Program for Neglected and Delinquent Children | \$ 820,874 | | | | 99% |
| 13 | Title II, Part A, Teacher and Principal Training & Recruiting Fund | \$ 3,517,499 | | | | 92% |
| 14 | Utah 21st CCLC Out of School Time Career Pathways Collaboration | \$ 395,477 | | | | 100% |
| 15 | Education for Homeless Children and Youth | \$ 560,783 | | | | 98% |
| 16 | Migrant Education - Coordination Program | \$ 122,251 | | | | 84% |
| 18 | Migrant Education - Basic State Grant Program | \$ 615,116 | | | | 84% |
| 19 | Special Education - Grants to States | \$ 143,329,690 | | | | 89% |
| 20 | Special Education - Preschool Grants | \$ 3,974,569 | | | | 100% |
| 21 | School Breakfast Program | \$ 21,700,000 | | | | 100% |
| 22 | National School Lunch Program | \$ 284,515,979 | | | | 100% |
| 23 | Special Milk Program | \$ 34,000 | | | | 100% |
| 25 | Child and Adult Care Food Program | \$ 34,930,000 | | | | 100% |
| 26 | Summer Food Service Program | \$ 1,566,000 | | | | 100% |
| 27 | Emerg. Food Assist. Program | \$ 1,150,000 | | | | 100% |
| 28 | Emerg. Food Assist. Program Commodities | \$ 2,131,436 | | | | 100% |
| 30 | Fresh Fruit and Vegetable Program | \$ 3,460,675 | | | | 95% |
| 31 | Utah Deaf Blind Project | \$ 120,736 | | | | 0% |
| 29 | Equipment Grant | \$ 334,901 | | | | 100% |
| 24 | State Admin Expenses (SAE) | \$ 3,597,545 | \$ 357,138 | \$ 357,138 | | 0% |
| 32 | Farm to School State Formula Grant | \$ 955,364 | | | | 100% |



Recommendation: State Board of Education Reductions

State Board of Education Reductions



| Line Item | Program | Ongoing | One-time |
|--------------------------------------|--|--------------|----------------|
| Policy, Communication, and Oversight | Math Teacher Training | | \$ (58,500) |
| | School Turnaround and Leadership Development Act | | \$ (6,000,000) |
| | Student Support Services | | \$ (1,671,500) |
| State Charter School Board | State Charter School Board & Administration | | \$ (307,800) |
| Fine Arts Outreach | Professional Outreach Programs in the Schools | | \$ (58,300) |
| System Standards and Accountability | Assessment and Accountability | | \$ (4,939,100) |
| | CPR Training Grant Program | \$ (270,000) | \$ (209,600) |
| | Early Literacy Outcomes Improvement | | \$ (4,000,000) |
| | Teaching and Learning | | \$ (92,500) |

- Gray: The program is discontinued or relocated.
- Green: Increasing lapsing balances partially or fully returned to the fixed funding source.
- Yellow: Budget not fully utilized; portion of funding returned to the fixed funding source.



Program Consolidation and Creation: Suicide Prevention

Minimum School Program – Related to Basic School Program

From the Uniform School Fund

Schedule of Program:

Student Health and Counseling Support Program (\$500,000)

State Board of Education – Policy, Communication, and Oversight

From the Income Tax Fund

Schedule of Program:

Student Support Services (\$500,000)

Suicide Prevention Program \$1,000,000



Questions?



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