

| <b>Child Care Draft Budget</b>   | <b>FY 2025</b>     | <b>FY 2026</b>      |
|--|--------------------|---------------------|
| <b>OCC Administrative Costs</b>  |                    |                     |
| Personnel  | \$3,770,300        | \$3,580,200         |
| In-State Travel  | \$12,700           | \$12,700            |
| Out-of-State Travel  | \$27,000           | \$25,000            |
| Current Expense  | \$143,700          | \$372,300           |
| Division of Technology Services  | \$722,100          | \$702,500           |
| Overhead   | \$2,618,000        | \$2,427,759         |
| <b>Section Total</b>   | <b>\$7,293,800</b> | <b>\$7,120,459</b>  |
| <b>Care About Childcare Agencies (CACs) and the Child Care Quality System (CCQS)</b> |                    |                     |
| Child Care Resource and Referral Agencies (CACs)                                     | \$3,574,318        | \$3,812,862         |
| Observation and Coaching Specialists (CACs and TCCU)                                 | \$2,240,339        | \$2,297,115         |
| Environment Rating Scales Observation Data Tool (Branagh)                            | \$300,000          | \$308,675           |
| Environment Rating Scales Institute Training (ERSI)                                  | \$48,000           | \$45,000            |
| Professional Learning Communities (PLCs) - Participation and Incentives              | \$35,000           | \$50,000            |
| Infant and Toddler Support Grants (URPD)   | \$535,000          | \$535,000           |
| Quality Observation Awards (URPD)  | \$565,000          | \$865,000           |
| Professional Development Cost Sharing  | \$120,000          | \$195,000           |
| Intensive Coaching Grants  | \$1,965,000        | \$1,950,000         |
| Review Committee Members   | \$1,800            | \$1,800             |
| <b>Section Total</b>   | <b>\$9,384,457</b> | <b>\$10,060,452</b> |
| <b>Professional Development</b>  |                    |                     |
| Utah Registry for Professional Development Administrative Costs                      | \$489,880          | \$508,881           |
| Credential Scholarships and Cohorts (URPD and CAC)                                   | \$162,065          | \$195,670           |
| Professional Development Incentive (URPD)  | \$750,000          | \$525,000           |
| Afterschool Professional Development Incentive (URPD)                                | \$75,000           | \$75,000            |
| Annual Online Training Membership Scholarships (URPD)                                | \$176,850          | \$150,000           |
| All Means All Program - Children with Special Needs (URPD)                           | \$45,000           | \$45,000            |
| Business Training and Coaching (SLCC)  | \$259,734          | \$267,550           |
| Utah Early Childhood Conference (UAEYC)  | \$44,000           | \$44,000            |
| T.E.A.C.H. College Degree Scholarships (UAEYC)                                       | \$250,000          | \$256,000           |
| Early EdU College Courses (CAC-CSS)  | \$15,000           | \$15,000            |
| Curriculum Translation and Updated Media   | \$35,500           | \$76,500            |
| <b>Section Total</b>   | <b>\$2,303,029</b> | <b>\$2,158,601</b>  |
| <b>Expanding Access Grants</b>   |                    |                     |
| Family Start-Up Grants   | \$32,000           | \$32,000            |
| Rural Outreach Grants  | \$13,280           | \$9,500             |
| Refugee Start-Up Grants  | \$8,000            | \$8,000             |
| <b>Section Total</b>   | <b>\$53,280</b>    | <b>\$49,500</b>     |
| <b>Out-of-School Time</b>  |                    |                     |
| Utah Afterschool Network   | \$654,660          | \$654,702           |
| Out-of-School Time (OST) Needs Assessment (UEPC) *                                   | \$10,000           | \$0                 |
| Capacity Building Project (UEPC)   | \$72,000           | \$72,000            |
| Teen Afterschool Grant   | \$2,762,000        | \$2,600,000         |

|   |                      |                      |
|---|----------------------|----------------------|
| School-Age Quality Grant with Match                                 | \$6,425,000          | \$6,000,000          |
| Intergenerational Poverty - Supplemental Grant                      | \$0                  | \$92,636             |
| <b>Section Total</b>  | <b>\$9,923,660</b>   | <b>\$9,419,338</b>   |
| <b>School Readiness</b>   |                      |                      |
| Becoming High Quality Grants  | \$1,400,000          | \$389,016            |
| Expanded Student Access Grants                                      | \$10,600,000         | \$13,610,984         |
| Pay for Success Transaction Repayment                               | \$515,000            | \$431,055            |
| Independent Evaluators  | \$11,000             | \$11,000             |
| External Coaches  | \$200,924            | \$208,461            |
| <b>Section Total</b>  | <b>\$12,726,924</b>  | <b>\$14,650,516</b>  |
| <b>Developmental Screening</b>                                      |                      |                      |
| ASQ Data Integration into CHARM (DHHS)                              | \$218,265            | \$217,745            |
| ASQ Screening Enterprise Account (Brookes)                          | \$45,000             | \$37,361             |
| Help Me Grow Utah   | \$533,473            | \$559,069            |
| <b>Section Total</b>  | <b>\$796,738</b>     | <b>\$814,175</b>     |
| <b>Stabilization Grant</b>  |                      |                      |
| Stabilization Grant *   | \$22,374,400         | \$0                  |
| Stabilization Grant Expansion *                                     | \$3,225,600          | \$0                  |
| <b>Section Total</b>  | <b>\$25,600,000</b>  | <b>\$0</b>           |
| <b>Other Budget Items</b>   |                      |                      |
| Division of Technology Systems - eREP, Provider Portal, CAC Web App | \$4,365,000          | \$3,032,199          |
| Child Care Licensing (DHHS)   | \$3,090,816          | \$3,317,903          |
| Office of Early Childhood (DHHS)                                    | \$87,400             | \$89,585             |
| Early Childhood Consultation Services (TCCU)                        | \$960,074            | \$995,456            |
| ARISE Automated Attendance System (CITI)                            | \$232,000            | \$182,000            |
| Child Care Strategic Plan (GOEO)                                    | \$150,000            | \$0                  |
| Child Care Market Rate/ Access Study (U of U)                       | \$50,000             | \$0                  |
| Grant Readers   | \$7,000              | \$7,000              |
| Branding, Outreach and Translation                                  | \$32,000             | \$27,772             |
| <b>Section Total</b>  | <b>\$8,974,290</b>   | <b>\$7,651,916</b>   |
| <b>Subsidy Expenses</b>   |                      |                      |
| Employment Support Child Care Subsidy                               | \$122,018,489        | \$132,600,000        |
| Family Employment Program (FEP) Child Care Subsidy                  | \$3,414,000          | \$3,540,000          |
| CCQS Enhanced Subsidy Payments                                      | \$3,085,000          | \$3,841,500          |
| Case Management (Eligibility Services)                              | \$2,050,000          | \$2,403,000          |
| <b>Section Total</b>  | <b>\$130,567,489</b> | <b>\$142,384,500</b> |
|   |                      |                      |
| <b>Total Child Care Budget</b>                                      | <b>\$207,623,667</b> | <b>\$194,309,457</b> |
|   |                      |                      |
| *Covid stimulus-funded in 2025                                      |                      |                      |