

<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