

Office of Child Care - FY24 Budget

OCC Administrative Costs	2023 Budget	2024 Budget
Personnel	\$3,941,600	\$4,231,499
In-State Travel	\$12,700	\$12,700
Out-of-State Travel	\$15,400	\$27,000
Current Expense	\$199,809	\$218,300
DTS	\$315,000	\$433,000
	\$4,484,509	\$4,922,499
Ongoing Grants		
CCR&R *	\$4,997,493	\$4,647,612
Licensing *	\$14,588,354	\$4,524,370
The Children's Center Utah Consulting	\$885,236	\$934,403
Help Me Grow *	\$569,996	\$578,000
Office of Early Childhood - DHHS	\$0	\$84,400
Market Rate Study	\$69,300	\$69,300
	\$21,110,379	\$10,838,085
CCQS Costs		
Quality Observation Awards	\$495,000	\$535,000
CCQS Coaching Grants	\$1,903,970	\$1,935,000
PLC Participation and Incentives	\$96,030	\$65,000
ERSI Observation Data Tool	\$230,000	\$290,000
ERSI Training	\$40,500	\$45,000
CCQS Coaching and Observation	\$1,419,463	\$504,807
6ECS, 6FCC Observation and Coaching Specialists CAC Agencies & Family Child Care Specialist	\$0	\$1,621,064
PD Cost Sharing--Centers	\$160,000	\$100,000
PD Cost Sharing--Licensed Family	\$35,000	\$20,000
	\$4,379,963	\$5,115,871
Expanding Access Grants		
Family Start Up Grants	\$14,000	\$27,000
Rural Outreach Grants	\$45,000	\$9,500
Refugee Start Up Grants	\$9,000	\$6,000
	\$68,000	\$42,500
Professional Development		
CDA Scholarships	\$55,250	\$60,250
CDA Renewal Scholarships	\$10,000	\$15,000
CDA Cohort Classes	\$21,570	\$27,720
I/T CDA Scholarships	\$18,275	\$23,275
Demonstrated Competency Observer Fee	\$500	\$1,000
NAC Scholarships	\$26,000	\$33,000
NAC Renewals	\$1,200	\$2,200
CCP Scholarships	\$700	\$1,400
CCP Renewals	\$50	\$150
Curriculum Translations to Spanish	\$123,400	\$60,400
Updated Curriculum Media	\$1,120	\$1,120
Early Childhood PDI	\$225,000	\$425,000
Afterschool Credential	\$53,000	\$60,000
SLCC Business Training and Coaching	\$195,060	\$258,275
URPD *	\$563,865	\$624,659
Annual Online Training Membership Scholarships	\$353,700	\$0

EC College Degree Scholarships *	\$1,500,000	\$375,000
Non-Matriculated College Course Scholarships *	\$37,500	\$12,000
Covid Early Childhood PDI Bonus *	\$200,000	\$350,000
Conference Attendee Scholarships *	\$50,000	\$55,000
Program Accreditation Grants *	\$50,000	\$15,000
UAEYC TEACH Scholarships	\$386,042	\$284,135
UECC Professional Development Conference	\$44,000	\$44,000
Early EdU	\$24,800	\$26,000
	\$3,941,032	\$2,754,584
Afterschool--Grants		
Program Quality Enhancement	\$76,709	\$0
School Age Quality 22 Grant with MATCH	\$9,000,000	\$9,104,000
IGP - S Grant	\$888,876	\$775,000
Summer 2024 Grant (prospective)	\$0	\$2,500,000
Utah Afterschool Network	\$518,820	\$650,850
	\$10,484,405	\$13,029,850
State Preschool Initiatives		
HQSR-1 Grants- Becoming Quality	\$1,362,966	\$2,000,000
HQSR-1 Expanded Access	\$9,987,055	\$10,000,000
HQSR Independent Evaluators	\$11,000	\$11,000
2014 PFS Transaction Repayment	\$1,170,000	\$733,500
External Coaches	\$183,131	\$189,000
	\$12,714,152	\$12,933,500
COVID Projects		
Covid Coordinator	\$80,000	\$0
Health and Data Infomatics *	-	\$420,000
CHARM *	-	\$1,400,000
ARPA Stabilization Grant *	\$189,864,000	\$113,225,000
CRRSA Stabilization Grant *	\$14,000,000	\$15,530,000
Summer Grant, 2022 *	\$5,500,000	\$5,500,000
OSUMH - Child Care Provider Mental Health Initiatives *	\$499,800	\$500,371
LEAP (RSO Contract)	\$48,995	\$0
Therapeutic Preschool - The Children's Center Utah ARPA *	\$1,000,000	\$1,000,000
Brookes Contract *	\$181,461	\$85,000
Employer Start Up Grant - Children's Service Society ARPA *	\$5,000,000	\$4,500,000
Utah Data Research Center - Data Collecting from Brookes Contract *	\$273,848	\$200,000
UEPC - OST Needs Assessment *		\$145,000
I/T Support Grants *	\$0	\$1,500,000
	\$216,448,104	\$144,005,371
Miscellaneous		
Automated Attendance System	\$182,000	\$182,000
Grant Reader	\$2,000	\$2,000
Review Committee Members	-	\$1,800
Utah Education Policy Center Capacity Building Project	\$72,000	\$72,000
	\$256,000	\$257,800
Total Child Care Budget	\$273,886,544	\$193,900,060
Note: This budget overview does not include subsidy payments to customers.		
* (Items with an asterick include COVID Relief funding included in the budgeted amounts)		