

CHILD NUTRITION BUDGET BRIEF

PUBLIC EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: THOMAS YOUNG & BEN LEISHMAN

BUDGET BRIEF

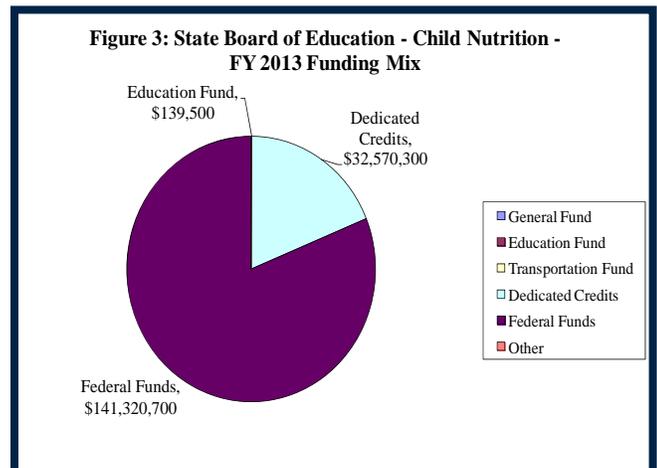
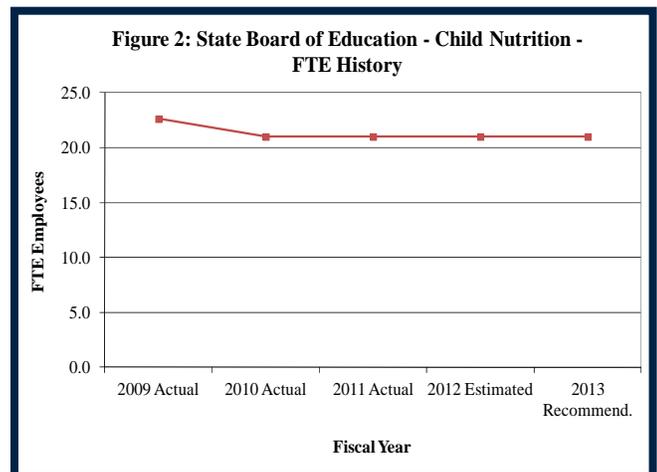
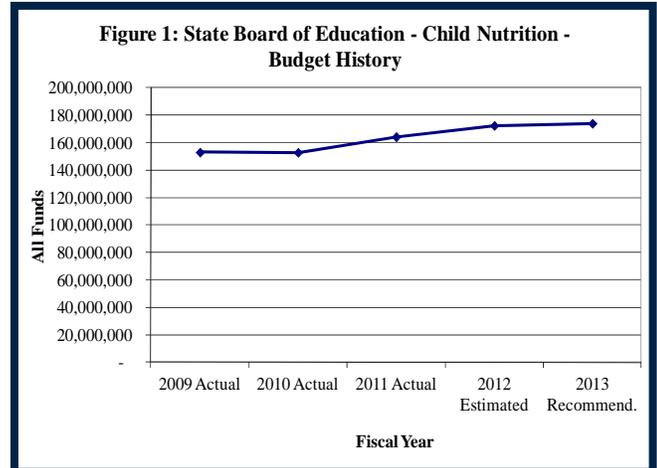
SUMMARY

The Child Nutrition line item includes the costs associated with the National School Breakfast Program, the Severe Need Breakfast Program, the Special Milk Program, the Summer Food Service Program, the Food Distribution Program, the Emergency Food Assistance Program, and the Free & Reduced Price Lunch Program. Federal statutes governing these programs include the National School Lunch Act of 1946, the Child Nutrition Act of 1966, and the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Further budget detail on the Child Nutrition line item is available in the annual Compendium of Budget Information:

http://le.utah.gov/lfa/reports/cobi2012/LI_PVA.htm

LEGISLATIVE ACTION

1. **Base Budget Adoption:** Item 9 of House Bill 1 of this session includes a \$136,073,000 base budget appropriation to the Child Nutrition line item. Due to growth in the school lunch tax and federal funding, the Subcommittee may wish to increase this from \$136,073,000 to \$174,030,500 for FY 2013 and adjust FY 2012 anticipated dedicated credits and federal funds revenue such that total Child Nutrition line item appropriation sums to \$172,479,500.



BUDGET DETAIL

The majority of Child Nutrition revenue comes from the federal government. The State supports the Child Nutrition programs by assessing a tax on liquor and wine. This tax, shown in the table below as dedicated credits revenue, provides about 14% of total line item funding. Approximately 98% of total revenue gets passed on to school districts. The remaining 2% supports the Child Nutrition division at USOE.

State Board of Education - Child Nutrition						
	FY 2011	FY 2012		FY 2012		FY 2013*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Recommended
Education Fund	139,500	139,500	0	139,500	0	139,500
Federal Funds	134,591,100	114,321,500	26,999,200	141,320,700	0	141,320,700
Dedicated Credits Revenue	29,542,200	21,612,000	9,407,300	31,019,300	1,551,000	32,570,300
Beginning Nonlapsing	9,900	9,900	0	9,900	0	9,900
Closing Nonlapsing	(9,900)	(9,900)	0	(9,900)	0	(9,900)
Total	\$164,272,800	\$136,073,000	\$36,406,500	\$172,479,500	\$1,551,000	\$174,030,500
Programs						
Child Nutrition	164,272,800	136,073,000	36,406,500	172,479,500	1,551,000	174,030,500
Total	\$164,272,800	\$136,073,000	\$36,406,500	\$172,479,500	\$1,551,000	\$174,030,500
Categories of Expenditure						
Personnel Services	1,454,200	1,497,100	13,700	1,510,800	(13,700)	1,497,100
In-state Travel	20,900	19,200	1,700	20,900	(1,700)	19,200
Out-of-state Travel	22,800	40,100	(17,300)	22,800	17,300	40,100
Current Expense	820,500	855,800	(35,300)	820,500	35,300	855,800
DP Current Expense	11,800	7,300	4,500	11,800	(4,500)	7,300
DP Capital Outlay	53,700	257,900	(204,200)	53,700	204,200	257,900
Other Charges/Pass Thru	161,888,900	133,395,600	36,643,400	170,039,000	1,314,100	171,353,100
Total	\$164,272,800	\$136,073,000	\$36,406,500	\$172,479,500	\$1,551,000	\$174,030,500
Other Data						
Budgeted FTE	21.0	21.0	0.0	21.0	0.0	21.0
Actual FTE	19.8	0.0	0.0	0.0	0.0	0.0
Vehicles	1.0	1.0	0.0	1.0	0.0	1.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.