

# Utah Schools for the Deaf and the Blind

Annual Report for the  
Legislative Education  
Interim Committee

September 2012



*"The Realization of Individual Potential"*

# Annual Report

## Education Interim Committee

### Utah Schools for the Deaf and the Blind

#### Authority

Utah Code authorizes the Utah Schools for the Deaf and the Blind (USDB) to provide services to children with sensory disabilities beginning at birth through twenty-one. To that end, the Utah Legislature has afforded USDB an opportunity to begin instruction with infants and toddlers and to coach parents to become the primary educational facilitators for their child, which gives Utah's children the advantage of achieving significant development from training and support which is currently unavailable to children who are deaf, blind, or deafblind in many states.

***53A-25b-103. Utah Schools for the Deaf and the Blind created -- Designated LEA -- Services statewide.***

*(1) The Utah Schools for the Deaf and the Blind is created as a single public school agency that includes:*

- (a) the Utah School for the Deaf;*
- (b) the Utah School for the Blind;*
- (c) programs for students who are deafblind; and*
- (d) the Parent Infant Program.*

*(2) Under the general control and supervision of the board, consistent with the board's constitutional authority, the Utah Schools for the Deaf and the Blind;*

*(a) may provide services to students statewide:*

- (i) who are deaf, blind, or deafblind ....*

Utah Code and Utah State Board of Education rules empower USDB to deliver services along the full continuum of service options. Many state school systems limit state schools for the deaf and the blind to providing service only in specialized schools that are separate and apart from public schools. USDB, however, provides service through direct instruction on USDB campuses, in USDB-supported classrooms in public schools, through home-based interventions and center-based therapy, and through itinerant/outreach support in local school districts or charter school placements. This coordinated and integrated delivery model gives Utah children significant educational advantages and opportunities beyond those available in other states.

## Reporting Requirement

Utah Code requires the Utah State Board of Education to report annually to the Legislative Education Interim Committee.

***53A-25b-201. Authority of the State Board of Education -- Rulemaking -- Superintendent -- Advisory Council.***

*(6) (a) On or before the November interim meeting each year, the board shall report to the Education Interim Committee on the Utah Schools for the Deaf and the Blind.*

*(b) The report shall be presented verbally and in written form to the Education Interim Committee and shall include:*

*(i) a financial report;*

*(ii) a report on the activities of the superintendent and associate superintendents;*

*(iii) a report on activities to involve parents and constituency and advocacy groups in the governance of the school; and*

*(iv) a report on student achievement including:*

*(A) student academic achievement data, including longitudinal data for both current and previous students served by the Utah Schools for the Deaf and the Blind;*

*(B) graduation rates; and*

*(C) students exiting the Utah Schools for the Deaf and the Blind and their educational placement after exiting the Utah Schools for the Deaf and the Blind.*

***53A-25b-304. U-PASS testing.***

*The Utah Schools for the Deaf and the Blind shall annually administer, as applicable, the U-PASS tests specified in Section [53A-1-602](#), except a student may take an alternative test in accordance with the student's IEP.*

The following report has been prepared, submitted, and presented to the Utah Schools for the Deaf and the Blind Advisory Council and the Utah State Board of Education prior to submission to the Legislature's Education Interim Committee.

Respectfully Submitted,

Steven W. Noyce, Superintendent  
Utah Schools for the Deaf and the Blind

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## Executive Summary

The Utah Schools for the Deaf and the Blind (USDB) is unique among the nation's state school systems for children with sensory disabilities. Until recently, USDB had been the only state program that provided families with comprehensive services in all educational settings and placements from birth through age 21. USDB was also the only state school for the deaf that gives families language and communication choices and provides service from birth through post high school transition. Within the past few years other states have begun to implement programs and components similar to Utah.

USDB is a state educational agency that is best characterized as programs and services, rather than a traditional school; 81% of children are in infant and toddler programs or outreach services in their local schools, while only 19% of USDB children attend USDB sponsored classes. USDB classrooms make up the smallest component of USDB programs and services.

1. In 2011 USDB served 1,957 students using three service patterns;
  - a. Parent Infant Program (PIP) (infants and toddlers) – 873 children (42% of enrollment)
  - b. Itinerant/Outreach services – 762 students (39% of enrollment)
  - c. Campus and magnet school classes – 376 students (19% of enrollment)
2. The Utah School for the Deaf serves children with hearing loss in two primary language and communication modalities.
  - a. Students using Listening and Spoken Language (LSL) in PIP (218 – 66%)
  - b. Students using American Sign Language/English (ASL-English) in PIP (111 – 34%)

Parents select the language/communication choice for their child after a comprehensive orientation process – see orientation link. <http://www.usdb.org/Lists/Announcements/Attachments/168/PIP-DHH%20orientation%20summary%202022%2012.pdf>

3. The Utah School for the Blind is providing consistent and appropriate instruction in Braille, use of low vision devices, and instruction in the Expanded Core Curriculum.

### Student Achievement Outcomes:

The value of the Utah Schools for the Deaf and the Blind should be measured in a very different way than Utah's school districts are currently evaluated. Unlike school districts, every student enrolled in USDB programs receives special education services and support because of a sensory disability. With few exceptions, as children achieve grade-level or age-level proficiency, students leave USDB classrooms and are mainstreamed into their neighborhood schools or into public charter schools. Students are thereafter assessed based on the state standards and procedure in their local school.

Statewide educational testing begins in the 3<sup>rd</sup> grade. Nearly all USDB students are no longer attending USDB classrooms by 3<sup>rd</sup> grade.

Assessment results demonstrate that Utah children who are deaf, hard of hearing, blind, visually impaired, or deafblind are achieving as well or better than others in the country with sensory disabilities.

1. A measure of success for the Utah Schools for the Deaf and the Blind programs is the number of students that are prepared to enter their neighborhood schools performing comparably with non-disabled hearing or sighted peers.
  - a. A substantial majority of children with hearing or vision loss (over 80%) are mainstreaming in the early childhood years (PIP, preschool or Kindergarten).
  - b. 40% of children who are deaf or hard of hearing were remediated (no longer eligible for special education) before 3 years of age (preschool age).
  - c. 57% of students with vision loss were remediated and transitioned out of special education services before age 3 (preschool age).

By this measure USDB is performing as well or better than children with sensory disabilities in either public or private schools. Because so many of our children transition to their neighborhood schools early in their educational career, USDB's per pupil costs are significantly lower than any other state program.

2. Another measure of success is the number of students that are able to transition from intensive services provided in the USDB Parent Infant Program or classroom services (campus and magnet) to less intense itinerant/outreach services. Itinerant services to children in their local schools comprise 39% of all children served by USDB.
3. Program success is also measured by the academic growth of students who stay in USDB classrooms as they progress to graduation or transition to adulthood. Students, remaining in USDB programs through high school, continue to make good annual growth.

Most of our children, who are deaf or hard of hearing and who use American Sign Language/English, remain in USD programs until graduation in order to benefit from a learning environment that is rich in visual language and communication. Our data demonstrates that children, who enroll in ASL/English as a language choice and begin interventions as infants and toddlers, have good potential to graduate performing on grade level with their peers.

## **Deafblind**

Extensive services for children with both vision and hearing loss are provided throughout the state by USDB Deafblind Services. USDB Deafblind Services are recognized as a premier program and serve as a national model for other states to emulate. Utah has the foremost communication intervener program in the nation and perhaps the only state that credentials deafblind specialists.

## **Financial Status**

USDB has ended Fiscal Year 2012 in a strong financial position. The Agency is in compliance with fiscal policy and has followed the recommendations of State Finance and Audit personnel. Through the concerted effort of the USDB Administration, USDB has managed available revenue and operated within budget while slowly building fiscal reserves. USDB has in reserves \$499K in Permanent Land Grant Revenue for use during Fiscal Year 2013 and \$850K available in Educational Funds for use if emergency needs arise. USDB continues to receive private donations and has formed The Utah Schools for the Deaf and the Blind Education Foundation to assist in raising funds for new capital facilities and to provide additional educational opportunities for students with sensory disabilities.

## **USIMAC 2012**

The Utah State Instructional Materials Access Center (USIMAC) was established four years ago to aid schools in meeting the requirements of the Individuals with Disabilities Education Act to provide accessible instructional materials. The USIMAC offers opportunities for students with print disabilities (including blindness and visual impairment, physical disabilities, and other diagnosed reading disabilities) to gain increased access to the general curriculum by making available instructional materials in alternate formats. The USIMAC increased production fivefold since its inception. UIMAC provides a tremendous service to children with print disabilities throughout the state.

# Mission Statement

*“USDB leads the way in providing a caring, responsive, innovative approach to meet the educational needs of our low incidence population.”*

## Vision

We support USDB’s motto: ***“The Realization of Individual Potential.”***

We support open and honest communication among all stakeholders.

We support choice in educational options.

We value the Individuals with Disabilities Education Act’s (IDEA) provision for individualized education based on student need.

We understand the need for appropriate support for children with sensory disabilities in various educational settings and geographical locations.

We recognize the value and strength of a continuum of placement and program options.

We recognize that key stakeholders for the education of children with sensory disabilities need to be collaborative allies.

We recognize the necessary specialized skills and training required to work with children with sensory disabilities.

We recognize the value of USDB and districts collaborating together to provide essential services for students with sensory disabilities.

We recognize the value of the customized professional development USDB offers throughout the state.

We recognize the intensity of services required to work with children with sensory loss.

We believe USDB administrators should be included in special education administrative groups and meetings.

We recognize the strengths of each USDB educational program, but we also realize some of our strength relies on our ability to work together, share resources and share expertise.

We believe that those who provide services for students with sensory disabilities need to have the appropriate credentials.

We recognize the expertise of national organizations and agencies that support sensory disabilities and value our relationship and accreditation with these groups:

- National Accreditation Council for the Blind and Visually Impaired
- Alexander Graham Bell Association for the Deaf and Hard of Hearing
- ASL/English Bilingual Professional Development
- Center of ASL/English Bilingual Education Research
- National Consortium on Deafblindness
- Conference of Educational Administrators of Schools and Programs for the Deaf
- Council Of Schools for the Blind
- Association for the Education and Rehabilitation of the Blind and Visually Impaired
- American Speech-Language-Hearing Association
- Academy for Certification of Vision Rehabilitation and Education Professionals
- The AG Bell Academy for Listening and Spoken Language

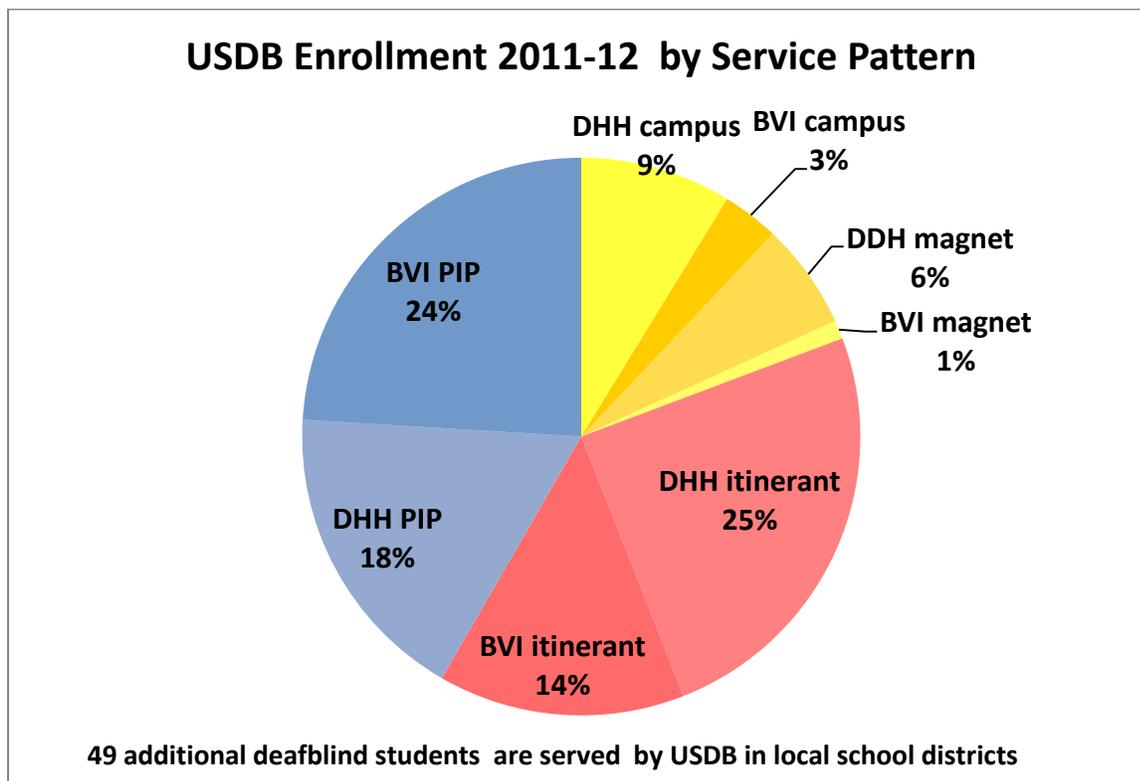
# Description of Enrollment

## Number of Students Served Through USDB Programs and Services

USDB serves children who are deaf, blind, or deafblind through three different service patterns:

1. Early intervention provided to infants and toddlers through the Parent Infant Program (PIP),
2. Classroom programs provided to school-age students at USDB campuses or USDB magnet schools housed in local school districts,
3. Itinerant/Outreach services provided to children in their neighborhood school or charter school.

With the implementation of Utah Administrative Rule R277-800 in December 2009, districts with greater than 3% of the total school-age population must provide itinerant services themselves or through financial contract with USDB. USDB is no longer allowed to provide itinerant/outreach services at no cost to children with sensory disabilities in the larger school districts.



During the 2011-12 school year, USDB served 1,957 students.

- Infants and toddlers receiving PIP consisted of 42% of enrollment (873).
- Students receiving itinerant outreach services comprised 39% (762).
- Students receiving services in USDB classes included only 19% of USDB enrollment (376)
- Deaf and hard of hearing (DHH) was 57% (1118).
- Blind and visually impaired (BVI) was 43% (833).

# USDB Financial Report

## 2012 REVENUE CATEGORIES

|                                |                         |
|--------------------------------|-------------------------|
| EDUCATIONAL FUNDS              | \$ 22,747,400.00        |
| FEDERAL FUNDS                  | \$ 86,554.27            |
| DEDICATED CREDITS              | \$ 1,211,057.66         |
| TRANSFERS FROM STATE AGENCIES: |                         |
| MSP PUPIL TRANSPORTATION       | \$ 2,584,400.00         |
| OTHER TRANSFERS                | <u>\$ 1,804,297.27</u>  |
| <b>TOTAL 2012 REVENUE</b>      | <b>\$ 28,433,709.20</b> |

## 2012 EXPENDITURE CATEGORIES

|                                  |                         |
|----------------------------------|-------------------------|
| SALARY & BENEFITS                | \$ 20,530,031.13        |
| CONTRACTED SERVICES              | \$ 826,970.78           |
| PUPIL TRANSPORTATION             | \$ 3,130,201.96         |
| TRAVEL                           | \$ 563,982.97           |
| EDUCATIONAL SUPPLIES             | \$ 255,877.86           |
| TRAINING                         | \$ 33,286.41            |
| SUPPORT SERVICES                 | \$ 131,745.74           |
| OTHER EXPENSES:                  |                         |
| RENTALS / LEASES                 | \$ 201,834.90           |
| UTILITIES                        | \$ 246,646.44           |
| FACILITY MAINTENANCE / OPERATION | \$ 704,537.55           |
| DATA PROCESSING                  | \$ 231,796.55           |
| OFFICE SUPPLIES / EQUIPMENT      | \$ 87,691.52            |
| OTHER ADMINISTRATION             | <u>\$ 137,332.90</u>    |
| <b>TOTAL 2012 EXPENDITURES</b>   | <b>\$ 27,081,936.71</b> |

## AVAILABLE FUND BALANCE

|   |                        |
|---|------------------------|
| Permanent Land Grant Revenue - Fund Balance           | \$ 499,729.01          |
| Educational Fund - Fund Balance (\$1,137,370 Allowed) | <u>\$ 852,043.48</u>   |
| <b>Total Available Fund Balance</b>                   | <b>\$ 1,351,772.49</b> |

|  |                      |
|--|----------------------|
| <b>DONATED ACCOUNT AVAILABLE FUNDS</b> | <b>\$ 313,681.94</b> |
|--|----------------------|

## Description of Services

| Service                         | Personnel                 | Students  |
|---------------------------------|---------------------------|---|
| Teacher DHH Classroom           | 43 FTE                    | 291   |
| Teacher DHH Itinerant           | 17 FTE                    | 483   |
| Teacher DHH PIP                 | 9.8 FTE                   | 344   |
| Teacher BVI Classroom           | 13 FTE                    | 85  |
| Teacher BVI Itinerant           | 12 FTE                    | 279   |
| Teacher BVI PIP                 | 14.73 FTE                 | 469   |
| Educational Braille Support     | 5 in addition to teachers | 69 outreach & 48 campus receiving pre-Braille or Braille Instruction  |
| Deafblind Teacher/Specialists * | 9 FTE                     | 131   |
| Deafblind Interveners *         | 40 FTE                    | 71  |
| Deaf Mentors                    | 1                         | 30  |
| Interpreters (ASL, Oral, Cued)  | 13.41 FTE                 | 110   |
| Orientation and Mobility        | 8.5 FTE                   | 244   |
| Occupational Therapy            | 2 FTE                     | 115   |
| Physical Therapy                | 1 FTE                     | 79  |
| Speech Language Pathology       | 4 FTE                     | 240   |
| Aural Habilitation              | 6 FTE                     | 109   |
| Psychology / Counseling         | 4.27 FTE                  | Provides social skills training to all self-contained classes and provides assessments as needed to all self-contained students and some itinerant students   |
| Nursing                         | 5.3 FTE                   | Provides 1-to-1 care for 8 students, care plans for 175 students and health care/screenings for all self-contained students   |
| Audiology                       | 6                         | Test all self-contained kids and do rural testing, and assist state agencies and school districts in testing babies who fail newborn screenings or school-age screenings  |
| Low Vision                      | 1 position unable to fill | Not on IEPs, but assess as needed   |
| Assistive/Adaptive Technology   | 1                         | 45  |
|                                 |                           | In addition provides educational technology and assistive technology to all self-contained students and consultation to all districts. We had one full time person and had a contract with another to provide direct services |
| Adaptive Physical Education     | 1                         | 242   |

# Utah's Promises to Keep

## The Mission of Public Education

Utah's Public Education System keeps its constitutional promise by:

- Ensuring literacy and numeracy for all Utah children.
- Providing high quality instruction for all Utah children.
- Establishing curriculum with high standards and relevance for all Utah children.
- *Requiring effective assessment to inform high quality instruction and accountability.*

## Promises to Keep at USDB

Consistent with the "Promises to Keep" initiative of the Utah State Board of Education, the Utah Schools for the Deaf and Blind (USDB) is committed to effective assessment to inform high quality instruction and accountability. USDB has focused on effectively tracking academic achievement on a school-wide basis for the past several years.

USDB participates fully in the Utah Performance Assessment System for Students (UPASS).

- Thirty-seven percent of students served by USDB are receiving itinerant services and are tested in their school districts or charter schools as part of the state-wide assessment system.
- 18% of USDB students attending USDB campus or magnet schools; over half are in preschool or early childhood programs.
- Less than 7% of USDB students are in grades 3 through high school and are assessed and tracked through UPASS.

UPASS scores do not appropriately assess the performance of a majority of students at USDB. Students in USDB classrooms display a wide range of differences in not only age but also intellectual levels, sensory impairments, and additional disabilities.

In addition to UPASS, other individualized diagnostic, achievement, and performance measures are administered. This past year has seen USDB's greatest efforts to assess students with evaluation tools that produce information which can be compared and reported school wide. Despite the variety of assessments that must be used to effectively evaluate all students, assessments have been identified and all divisions are now using consistent and common testing measures. It is USDB's responsibility to focus on communication modes for our students as well as their grade level curriculum. We have focused these assessments on language, reading, math, Braille, and areas of the Expanded Core Curriculum.

It is the goal of special education to provide specialized instruction and intensive support for students with the ultimate goal of placement in their least restrictive environment (LRE). A clear understanding of the students we serve and the effectiveness of our interventions will guide us in the development of plans for program improvement. The scores that we have attained this year show that we are making good progress toward our goals.

We have separated the students into groupings based on intellectual levels (85-115 Average to High Average, 70-84 Low to Low Average, and 0-69 Very Low) and for students who are deaf and hard of hearing we have also divided them by language and communication methods.

# Utah Schools for the Blind

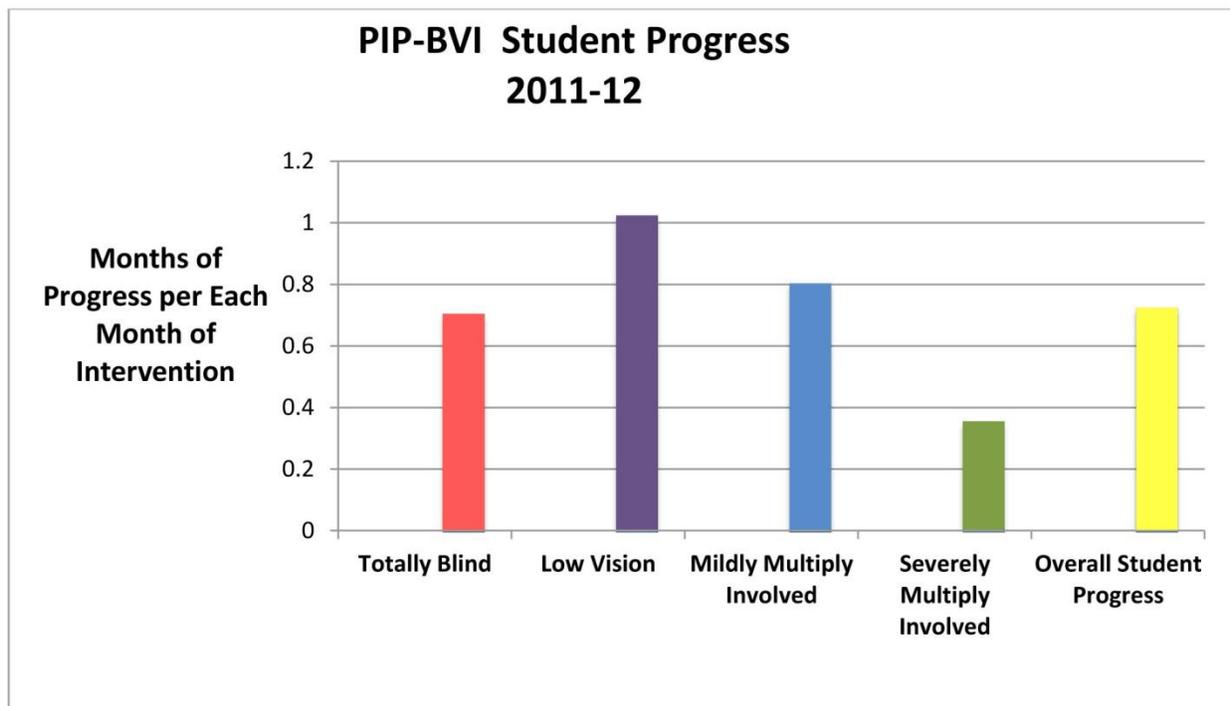
## Parent Infant Program for the Blind and Visually Impaired (PIP-BVI) Student Progress

The journey for most of our children in the USB Parent Infant Program for the Blind and Visually Impaired begins with identification through collaborative efforts with the Health Department's statewide Baby Watch programs. Approximately 57% of PIP-BVI infants or toddlers have disabilities in addition to vision impairment. The national average of children with visual impairments who have additional disabilities is 67%.

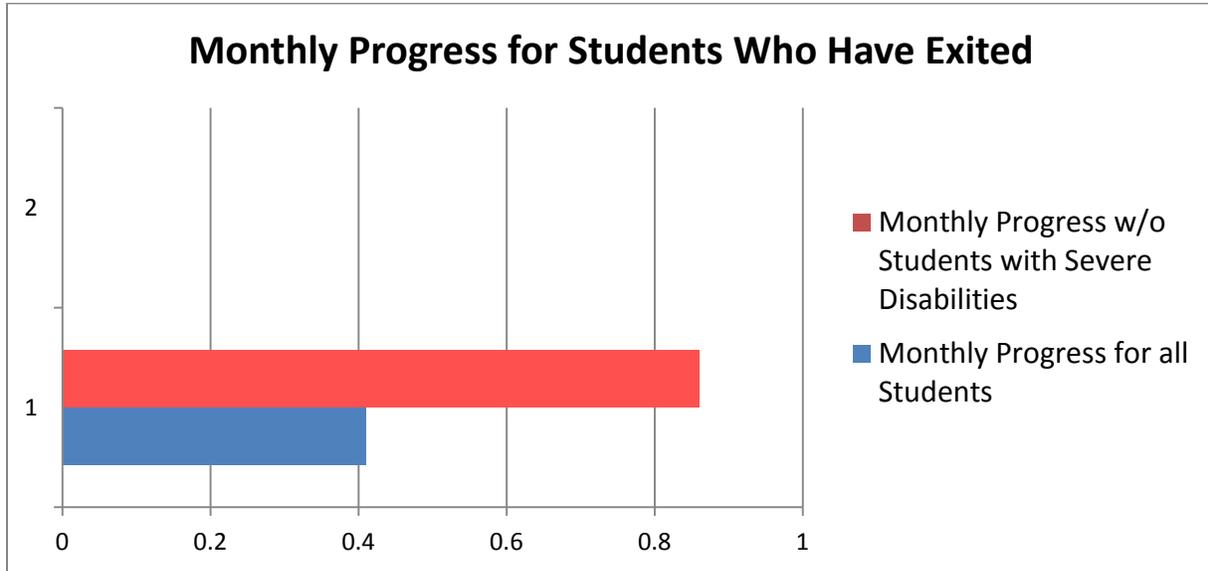
PIP-BVI serves children aged birth to 3. Unlike school-aged programs, PIP-BVI does not begin and end on a standard school year schedule. Children are enrolled, served, and exited throughout the calendar year.

The effort to quantify progress in children so young is rare in the field of Early Intervention. Currently 50 students in PIP-BVI have more than one data point (an average of 10.46 months) and have made an average of .72 months of progress for every month of PIP-BVI services.

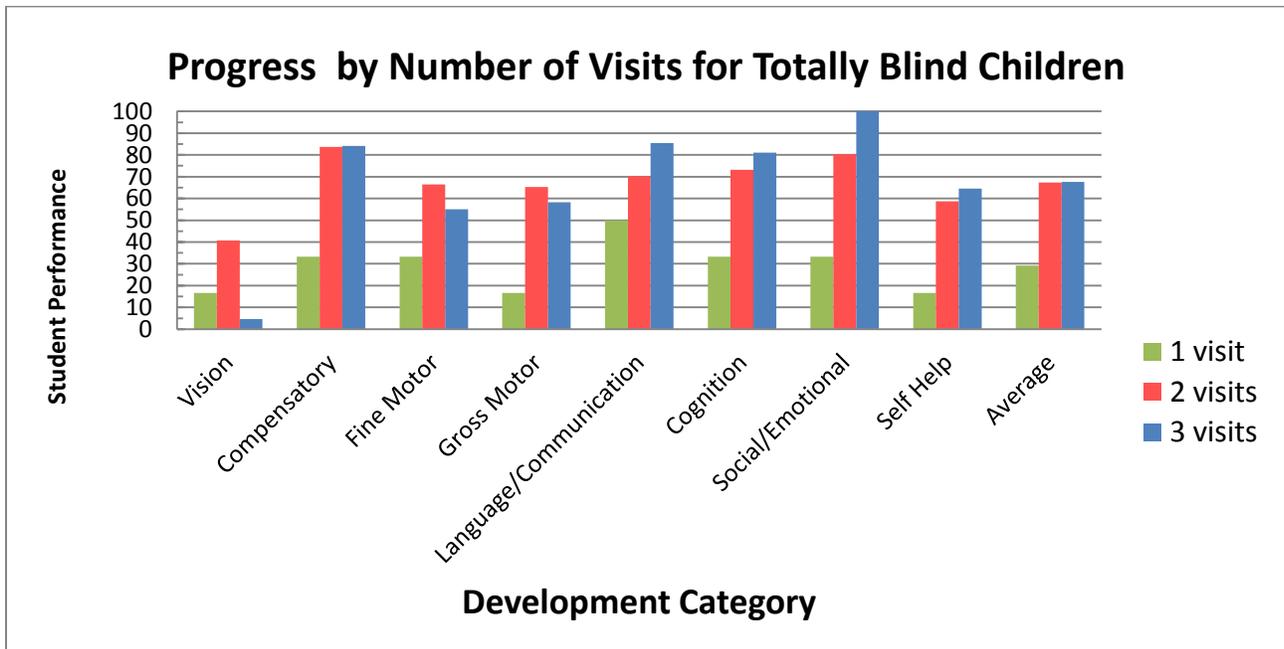
The following chart illustrates months of progress per month of intervention for 4 common scenarios of enrolled students. It is important to note that it is a common occurrence for severely involved children to show some regression when tested as they age. Nevertheless, this did not occur among the PIP-BVI children. In fact, a file review showed only 1 child whose overall scores indicated regression.



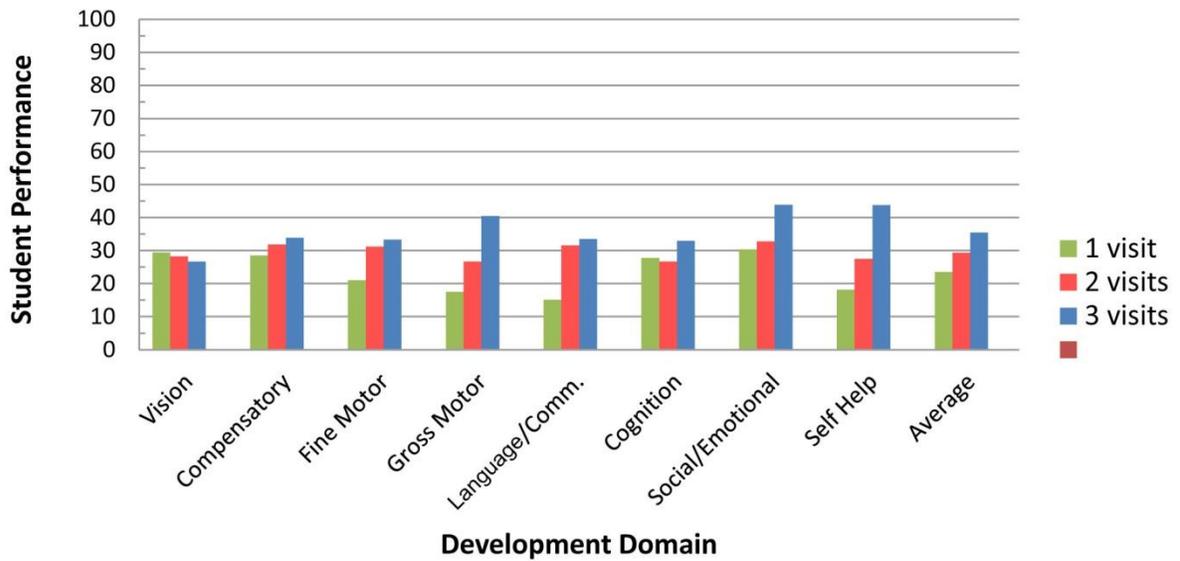
A review of the children who were served at least 6 months, who exited PIP-BVI this last year reveals that we served children for an average of 19.69 months and they made an average of 8.15 month's progress in that time. Aggregated data for those children, who are most severely disabled, shows that those served an average of 15.06 months made 13 months of progress.



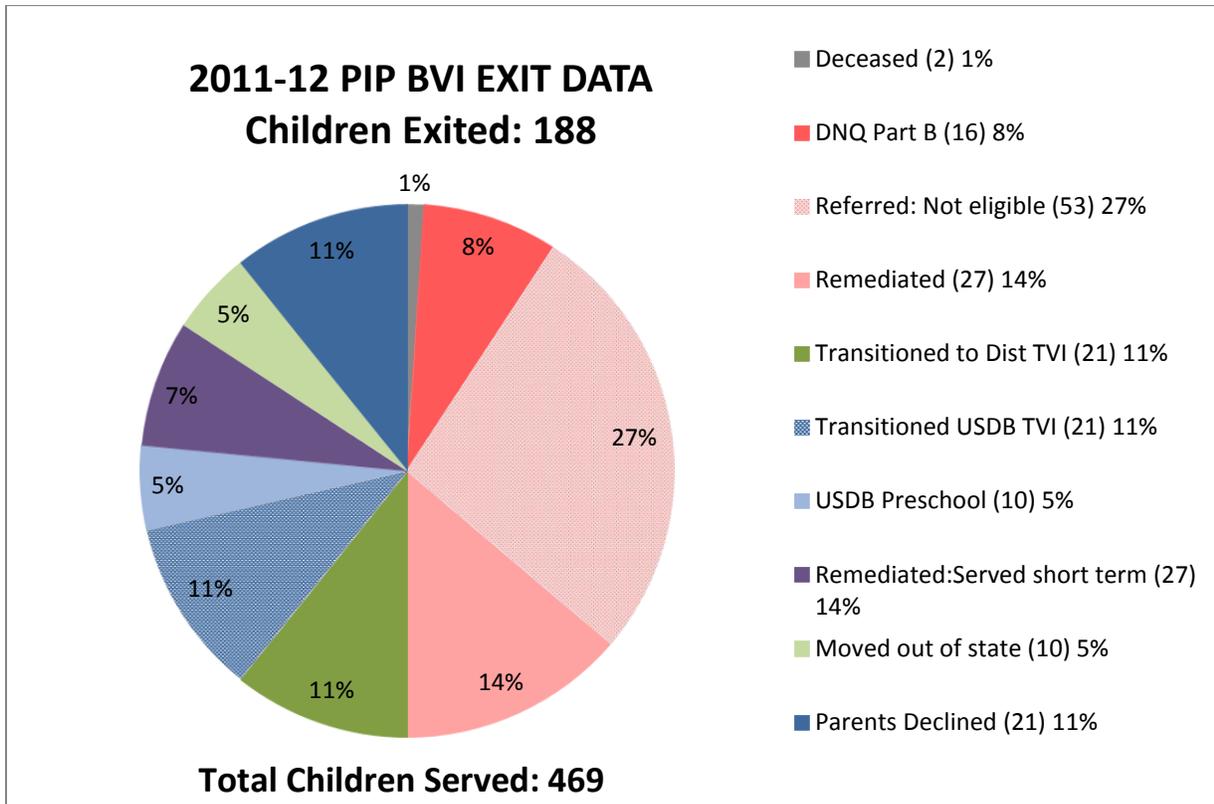
Intensity of services in birth-to-three programs is measured by number of home visits per month. Children, whose vision is worse or who are more severely impacted or with concomitant disabilities, generally, receive more frequent services. In-depth analysis reveals that those children who are blind or severely multiply involved make much more progress when they receive more frequent PIP-BVI services.



### Progress by Number of Visits for Severely Multiply Involved Children

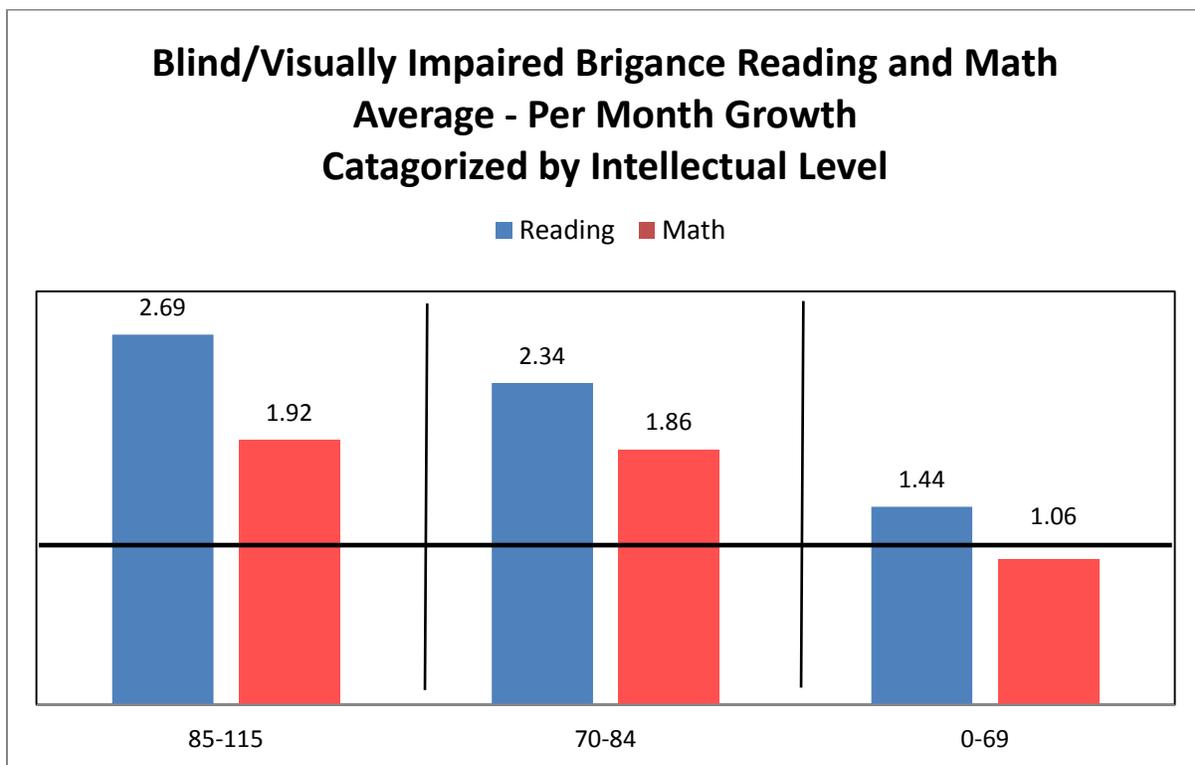


Some transitioning Parent Infant Program- Blind Visually Impaired (PIP-BVI) children may be placed in a USB classroom to receive intensive services in areas such as Braille, technology, tactile graphics, and orientation and mobility; for children with visual impairments and concomitant disabilities, intensive services may be required in areas of visual efficiency. If the vision issues are remediated or if vision is not the primary disability requiring intensive USDB services, some children may transition to their home school districts to receive special education services.

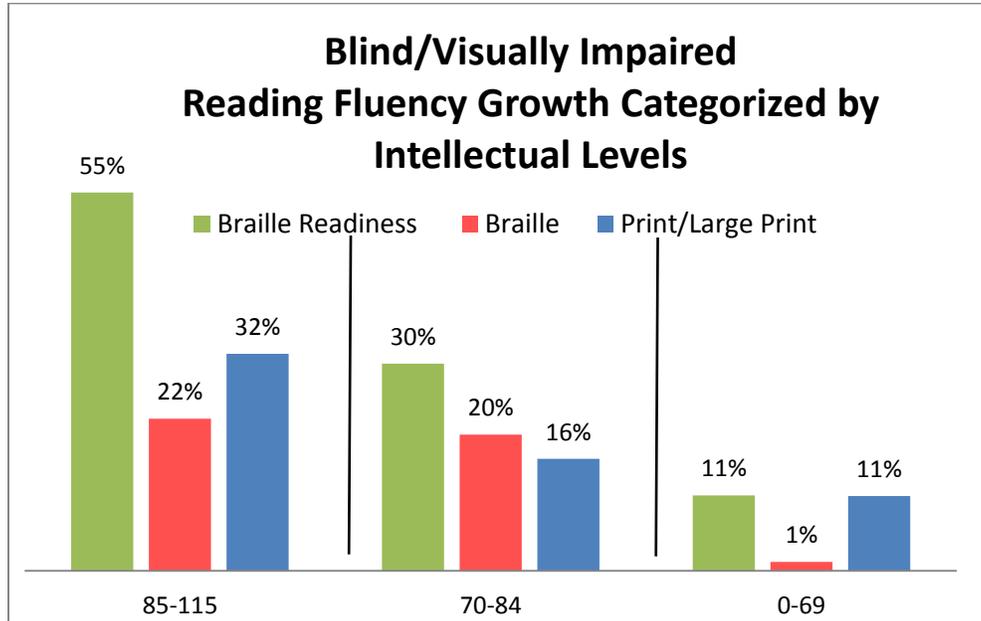


## Blind/Visually Impaired Student Achievement

USDB knows that success in reading and math are critical to overall student achievement. The following chart indicates growth in these areas based on monthly gains. An average non-disabled student should typically gain 1 month for every 1 month of instruction (as indicated by the horizontal line). Specialized instruction for these students needs to produce gains at a greater rate in order to close the gap between them and their non-disabled peers, thus preparing them for mainstream placements. On average, our academic students are making significant gains in these areas.

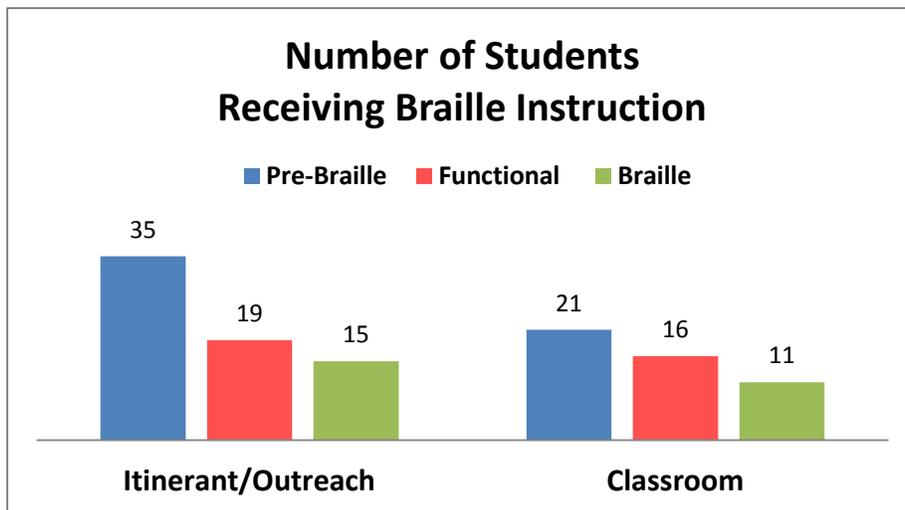


According to Utah code 53A-25a-103,104, students who are blind/visually impaired must be regularly assessed to determine appropriateness of Braille as a reading medium. Based on these assessments, some students at USDB will use Braille as their primary reading mode, some will use large print, and/or regular print with low vision aids; others will use a combination of print and Braille.

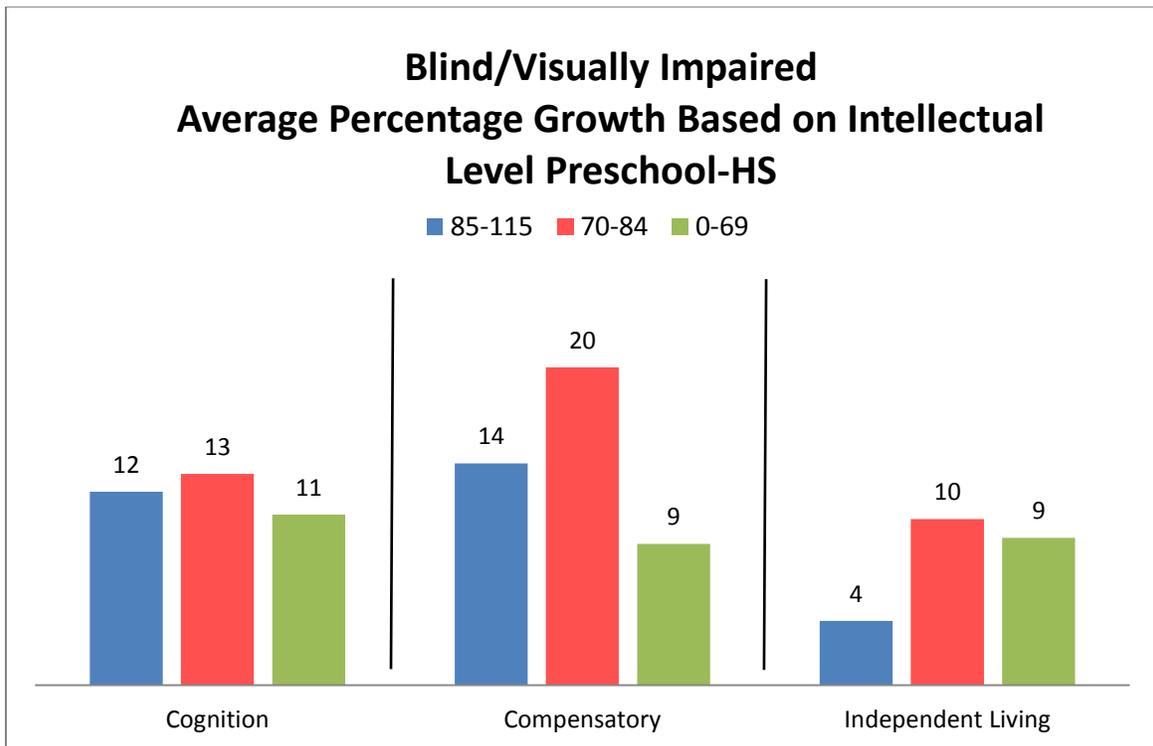


USB follows Utah Code and provides Braille instruction, as appropriate, to students in either USB classrooms or USB itinerant (outreach) settings. Braille instruction typically begins with pre-Braille readiness skills and advances to Braille reading and writing, with an emphasis on Braille fluency and comprehension. Braille numeracy instruction (Nemeth Code) is provided as well. USB is committed in providing quality instruction embedded with high expectations to produce positive student outcomes.

The following chart includes measures for reading instruction in areas of Braille Readiness (or pre-Braille), Braille and large print/print reading.

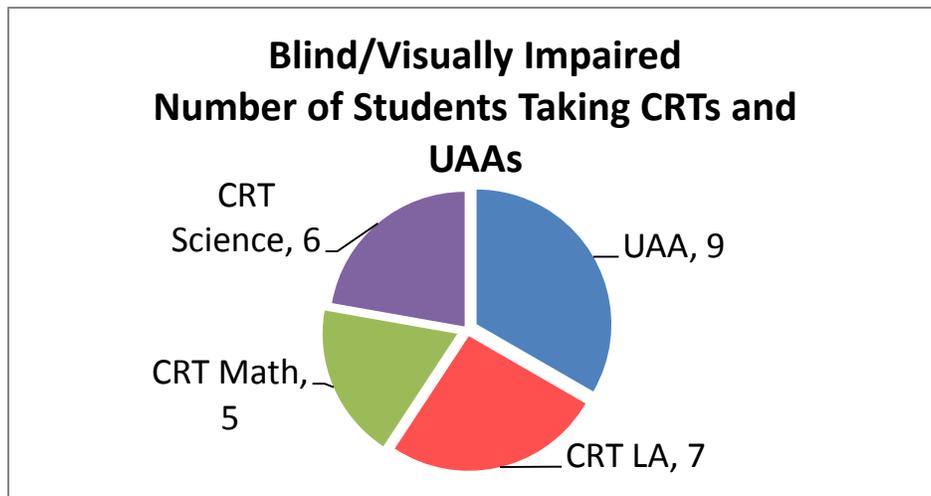


Students who are blind or visually impaired have a need to learn additional skills, some of which are embedded in the Expanded Core Curriculum (ECC) that prepare them for their future. Some students will use these skills in further academic endeavors; others will need these skills to aid them in achieving their highest level of independent life skills. Below are 3 areas that have been monitored for growth this school year for classroom-based students. They include Cognition which is defined as, “The mental action or process of acquiring knowledge and understanding through thought, experience, and the senses”; Compensatory skills, which are functional academic skills including communication modes; and Independent Living, which are skills often referred to as daily living skills.

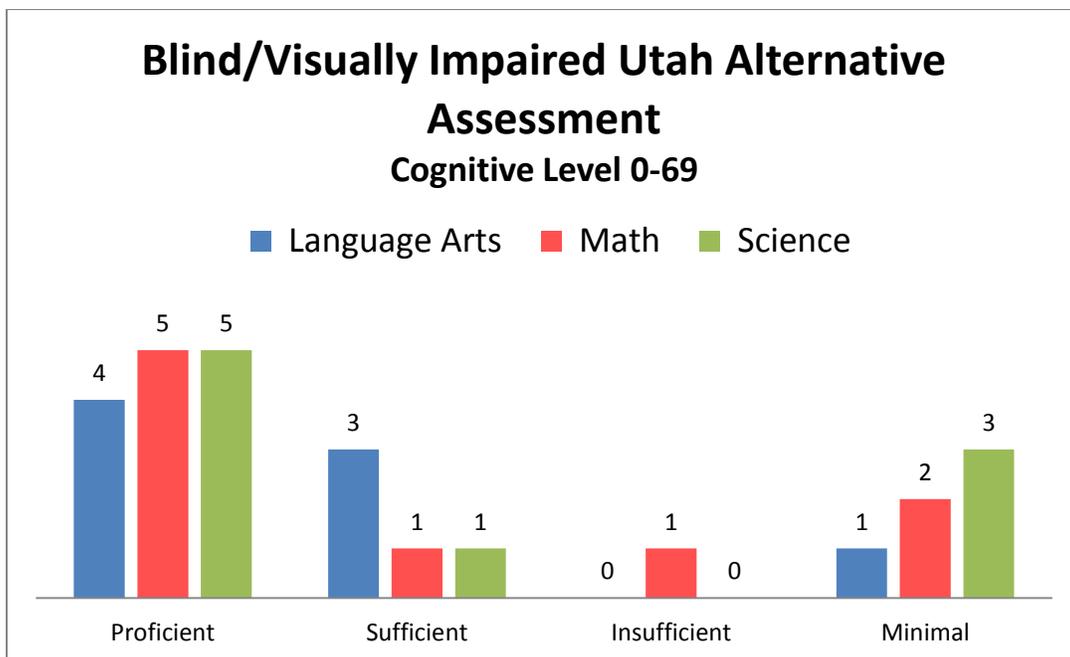


## State Assessments for the Utah School for the Blind

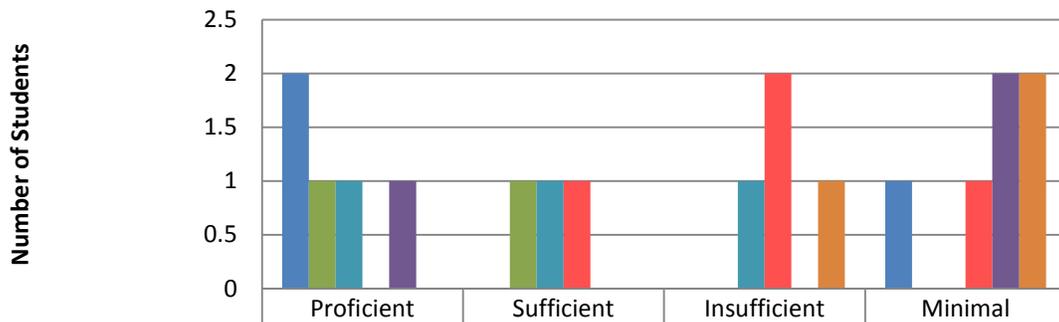
Even though most academic students with vision loss have mainstreamed out of USB by the 3rd grade, those students who do remain participate in required state testing. CRTs are given to students above a 69 intellectual level. All other students are assessed using the Utah Alternative Assessment which is based on their IEP goals. The state required assessments, Criterion Referenced Tests (CRTs), begin in the 3rd grade. Therefore, the number of USB students taking statewide assessments is small. Only a total of 9 students participated in statewide UAA testing and a total of 7 students took 1 or more of the CRT assessments.



The charts below show the total number of students at each proficiency level for UAAs and CRTs. Due to the limited number of students there are many categories with no reported scores.



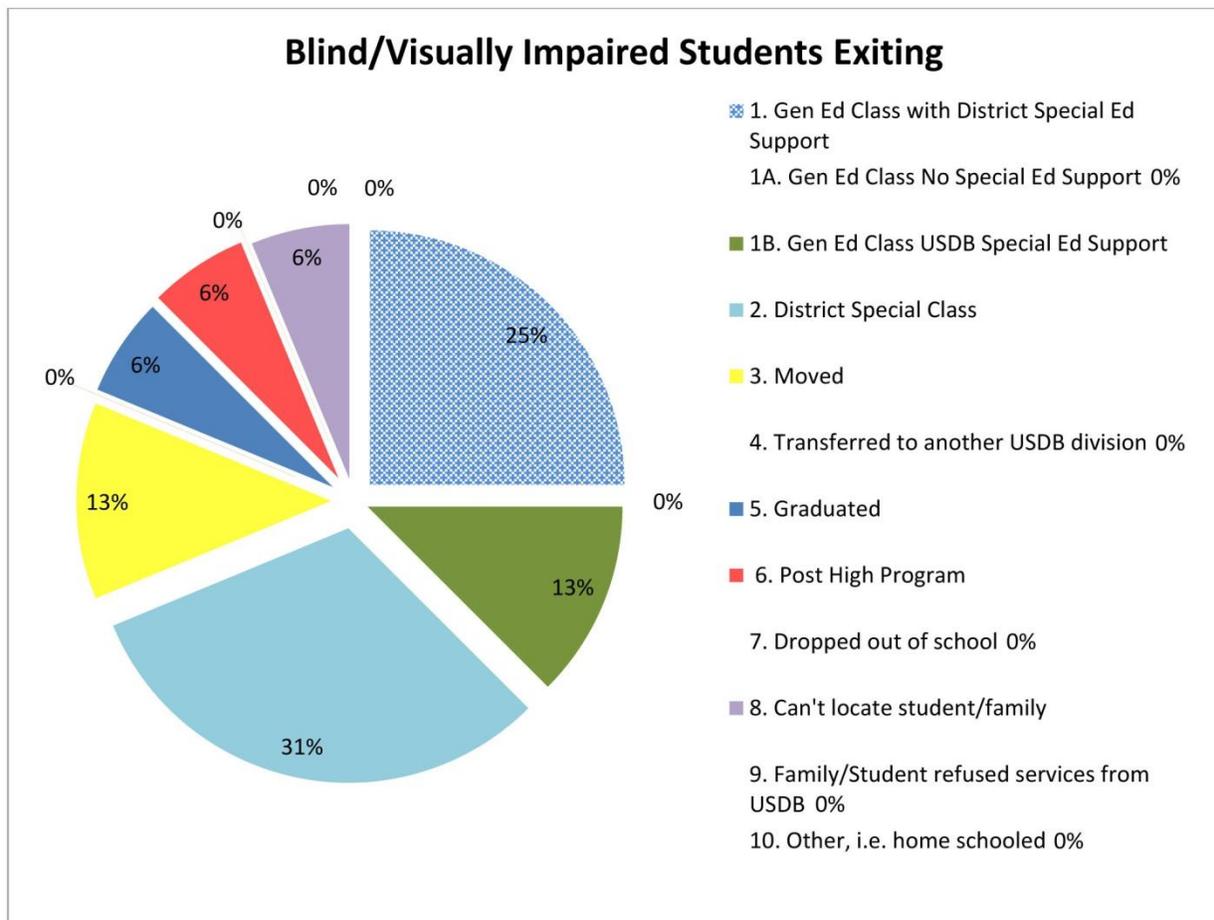
## Blind/Visually Impaired CRT Scores by Cognitive Levels



|                      | Proficient | Sufficient | Insufficient | Minimal |
|----------------------|------------|------------|--------------|---------|
| ■ CRT LA 85-115      | 2          | 0          | 0            | 1       |
| ■ CRT Math 85-115    | 1          | 1          | 0            | 0       |
| ■ CRT Science 85-115 | 1          | 1          | 1            | 0       |
| ■ CRT LA 70-84       | 0          | 1          | 2            | 1       |
| ■ CRT Math 70-84     | 1          | 0          | 0            | 2       |
| ■ CRT Science 70-84  | 0          | 0          | 1            | 2       |

Students exit USB services for a variety of reasons. In many situations services continue through alternate service patterns such as direct instruction received in their neighborhood schools. Some students remain at USB in order to receive the intensive instruction that cannot be provided in any other setting. USB continues to provide a supportive campus-based transition program for students who are 16 years and older. This program, appropriately called STEP, Supported Transition Extension Program, provides our older students opportunities to live on campus and attend local high schools, community colleges, or work experiences specific to their independent living goals.

The chart below is a representation of students exiting our program during the 2011-2012 school year.



## Deafblind Services

Children with deafblindness have vision and hearing impairments which, in combination, lead to severe communication, developmental, and learning needs. Deafblindness creates a "disability of access." Nationally, most children with deafblindness are only seen by a professional with expertise in deafblindness at times of intense need or crisis. During these times, local school personnel contact the state deafblind project for help and support. In Utah, however, effective practices for providing appropriate and necessary services to these children have evolved over the past two decades. A hallmark of USDB, Deafblind Services, is the proactive system for serving these children. Deafblind Services works in coordination with the Utah Deafblind Project to pre-empt these situations of intense need by providing the adequate and appropriate supports as soon as a child is identified.

Deafblind teacher specialists are available for all young children and students with deafblindness throughout the state. Communication interveners, specially trained paraprofessionals who work one-on-one with a student with deafblindness, are available based on individual student need.

The Office of Special Education Programs (OSEP) recently asked the National Consortium on Deaf-Blindness (NCDB) to conduct a study of the practice of interveners for students who are deafblind and make recommendations for their use nationally. This study illuminated the extent of deafblind services in Utah and the recommendations provided were clearly modeled after the work of the Utah Schools for the Deaf and the Blind. The following goals were among the recommendations adopted by the Office of Special Education Programs (OSEP).

*Goal 1: Increased recognition of intervener services by educational personnel and within local and state written policies.* (Communication interveners are recognized by local LEAs throughout Utah. They are among the services identified in Utah Administrative Code R277-800.)

*Goal 2: Training and support to increase the availability of well-trained, competent interveners.* (Utah Schools for the Deaf and the Blind in coordination with the Utah Deafblind Project has a comprehensive training program for interveners. In Utah approximately 60% of students with deafblindness are eligible to have the services of a trained communication intervener, which far exceeds the national average of 4%. In Utah, every eligible deafblind student is provided intervener services. In some states there are no interveners available. Other states have some one-on-one aides working with students with deafblindness; however, they are not paraprofessionals who have been trained to work with children who are deafblind.

Several members of the USDB Deafblind Division have been invited to serve on a national advisory panel identifying the components and content of modules for intervener training. In addition, one of our USDB deafblind specialists has been invited to write and develop the training modules. Goal 2 also included a recommendation that interveners have knowledgeable supervisors and access to experts in deafblindness who can provide

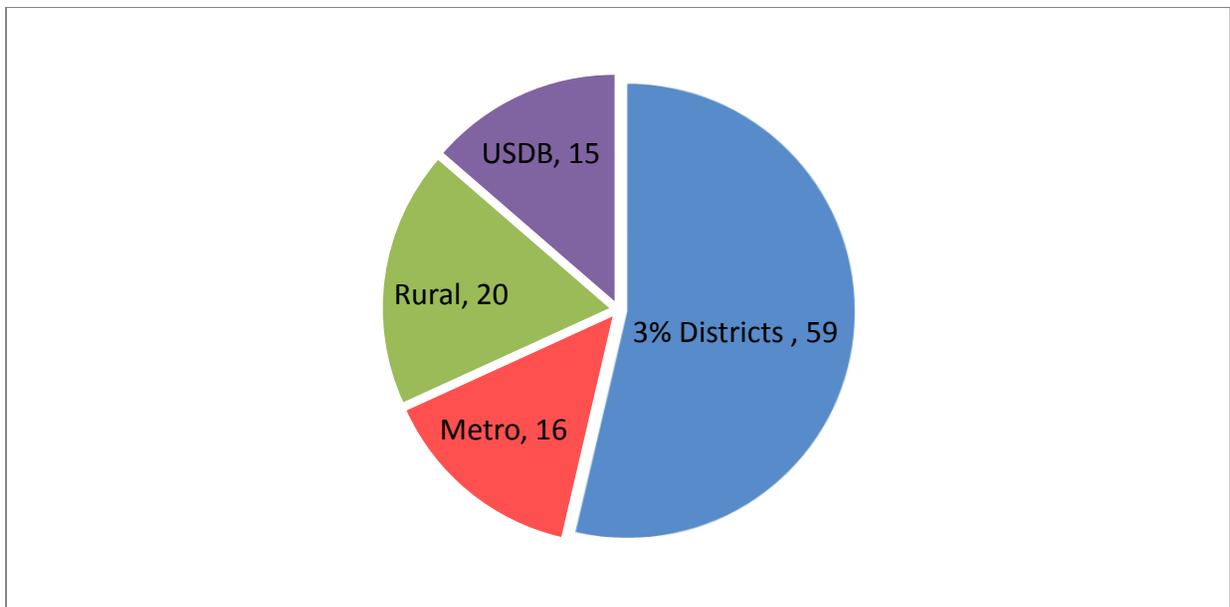
consultation and coaching. Each communication intervener in Utah is supported and supervised by a deafblind teacher specialist who has extensive training and expertise in deafblindness. Utah’s new Deafblind Endorsement is believed to be the first in the nation.

To better understand the unique “abilities” of our deafblind students, the following link has been provided; catch a glimpse of the students we serve:

<http://animoto.com/play/zkS0V1SBQB0Y5ouM8bhNFO>

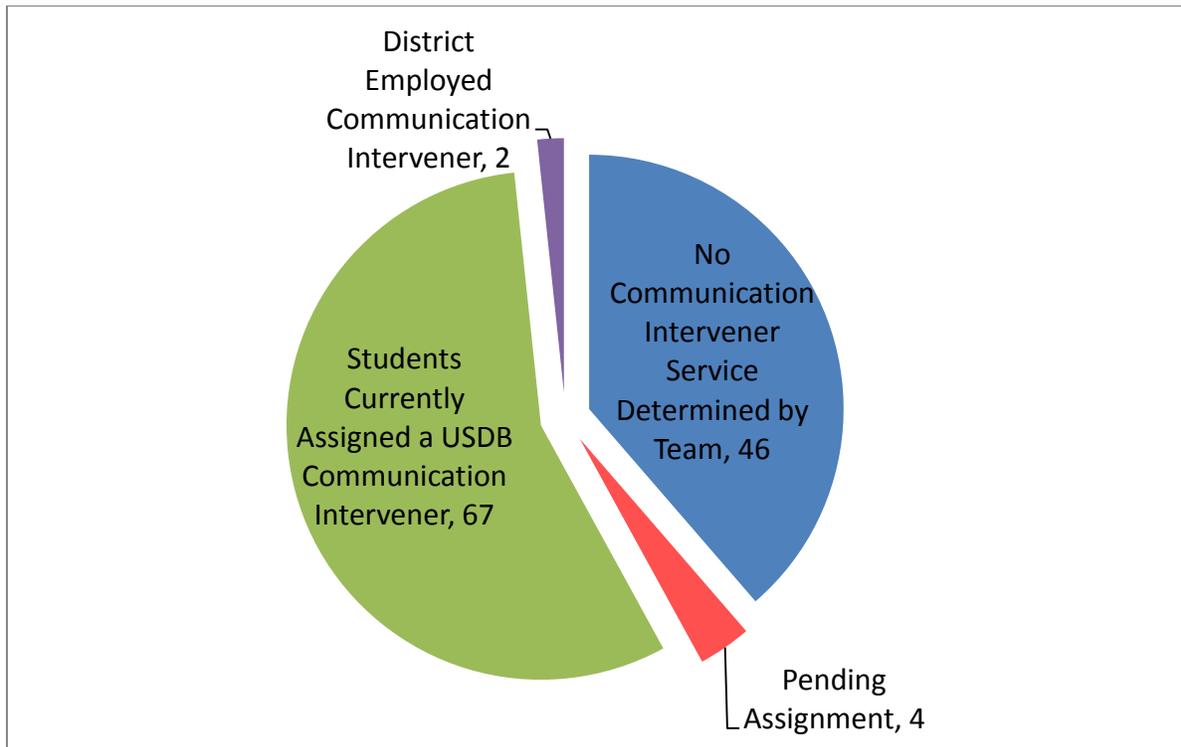
Deafblind services were provided to 131 children, birth – 22 during the 2011-12 school year. Of those children, 14 were infants/toddlers. Deafblind Services are provided to all eligible children throughout the state, including support services for 49 school-aged students who are not included in USDB enrollment numbers. As required by Utah Administrative Code R277-800 all children with dual sensory impairment, from every school district or charter school, regardless of the size of district, are eligible for USDB deafblind services at no cost to districts. Each child and student with deafblindness is supported by a deafblind teacher specialist.

### **Demographics for Deafblind Students Ages 3-22 As of May 31, 2012**



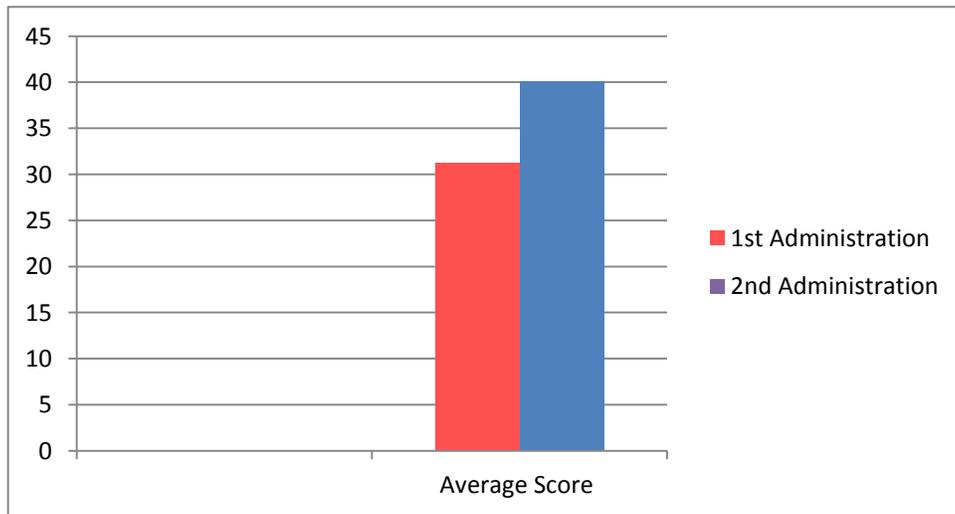
There are currently 73 children with deafblindness for whom the IEP or IFSP team has determined the service of a communication intervener is appropriate. Additionally, there are six students who have full time nursing services. Several of these nurses have been trained by Deafblind Division and receive the same kind of support from a deafblind specialist as a communication intervener does. The teaching teams of **every** student or young child with deafblindness in Utah receive direct services and/or technical assistance and consultation from a USDB deafblind specialist.

### Deafblind Student Intervener Allocations



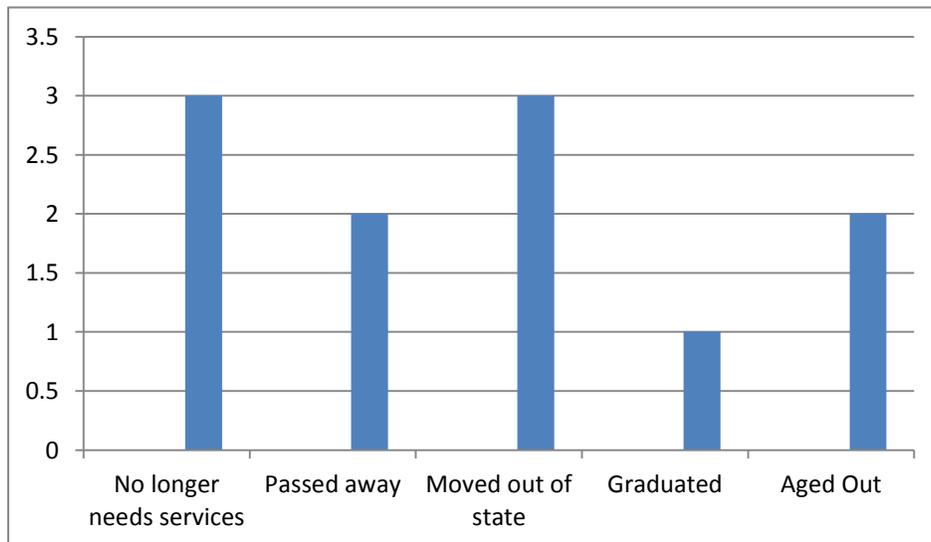
Persons who are deafblind represent a heterogeneous, low-incidence population. Because of the varying levels of vision and hearing loss, additional disabilities and cognitive capacity, there is no single assessment that would be appropriate for all students with deafblindness. There are no standardized tests for those with deafblindness. The most common assessment utilized by our state Deafblind Specialists, the *Communication Matrix*, indicates a 9% to 125% growth in areas of communication and engagement for our students with deafblindness with an average increase of 35%.

### Communication Matrix



Eleven infants or students left Deafblind Services during the year. Three moved out of state, teams determined that services were not necessary for three children, two passed away, two aged out, and one graduated.

### Deafblind Student Exit Data



## Utah Schools for the Deaf

A measure of success for the Utah School for the Deaf programs is the number of students that are on competitive grade level and functioning comparable to their non-disabled hearing peers.

The majority of children using Listening and Spoken Language (LSL) transitioned out of intensive USDB services before 3 years of age and by 5<sup>th</sup> grade nearly all LSL students have been mainstreamed back to their neighborhood schools.

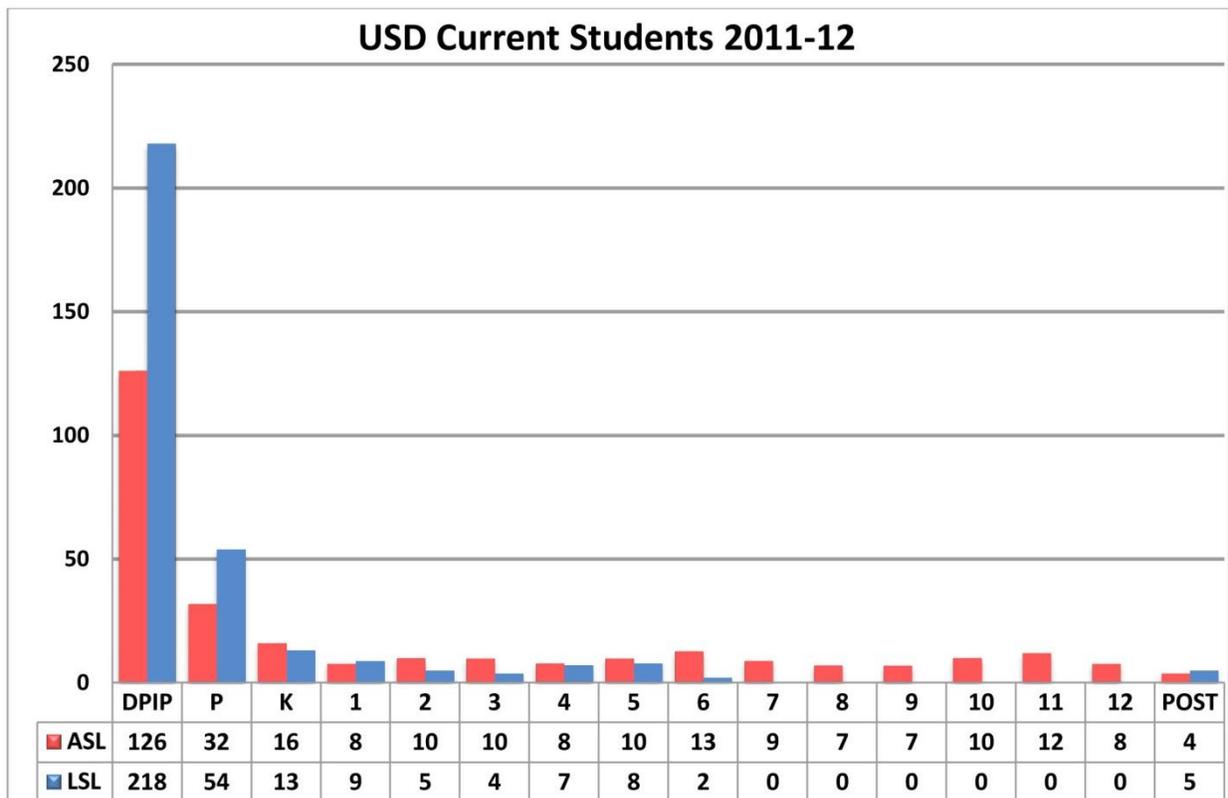
The goal for our American Sign Language/English (ASL/English) students is for students to maintain placement with USDB throughout their educational career in order to receive academic instruction in their first language which is ASL/English.

Families make language/communication choice based on the USD Orientation process. You may view the USD Language Choice Orientation video at:

<http://www.usdb.org/pip/deafpip/Video%20Library/PIP%20Overview%20-%20Captioned/index.html>

The chart below is a representation of our current enrollment which reflects this trend:

### Description of Enrollment



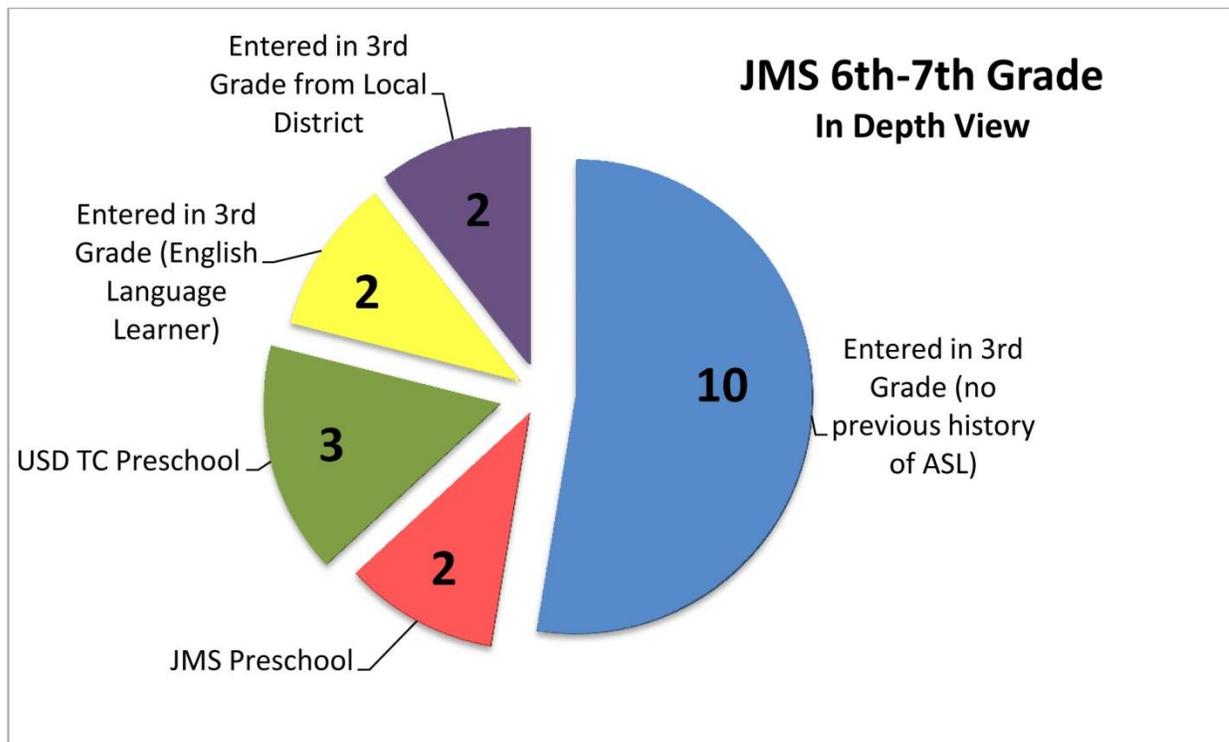
## Performance Outcomes of Early Entry into ASL/English Programs

After reviewing student achievement of the cohort of ASL/English students who started with USDB in the Parent Infant Program and continued on to school-age programs, these students accomplished significantly higher achievement scores than those students who entered later.

After reviewing the data the following was noted:

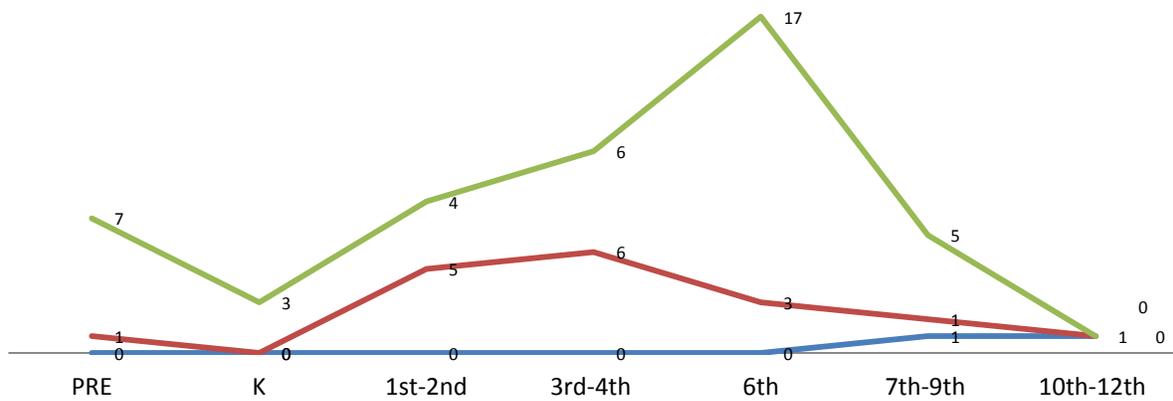
- Of the 19 students in the cohort, 4 are performing near grade level or above in reading.
- Three of the students on or above grade level received services through the Parent Infant Program for the Deaf (PIP-D/HH) and have been enrolled in USD campus school-age programs since preschool.
- One student who was slightly below grade level but also received services through PIP-D/HH and has been enrolled in USD campus school-age program since preschool.
- The other 14 students entered USD campus programs in 3<sup>rd</sup> grade and are all reading below grade level. All of these students entered with little or no previous history of ASL skills.

This data supports our belief that students that begin in our PIP program and continue with our services will be more likely to perform at grade level. The following charts are a representation of these outcomes.



## USD/JMS EOWPVT Expressive Vocabulary

— Above Average — Average — Below Average

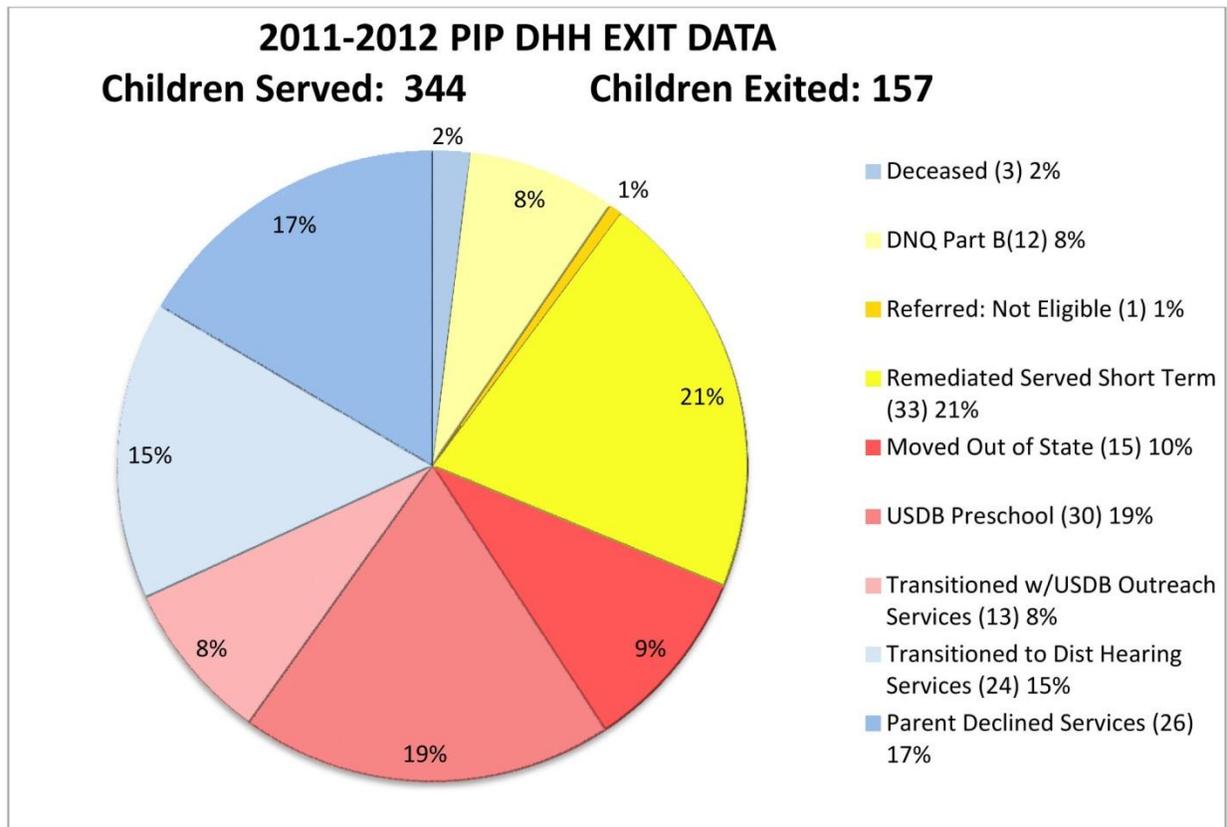


## The Parent Infant Program for the Deaf and Hard of Hearing (PIP-DHH)

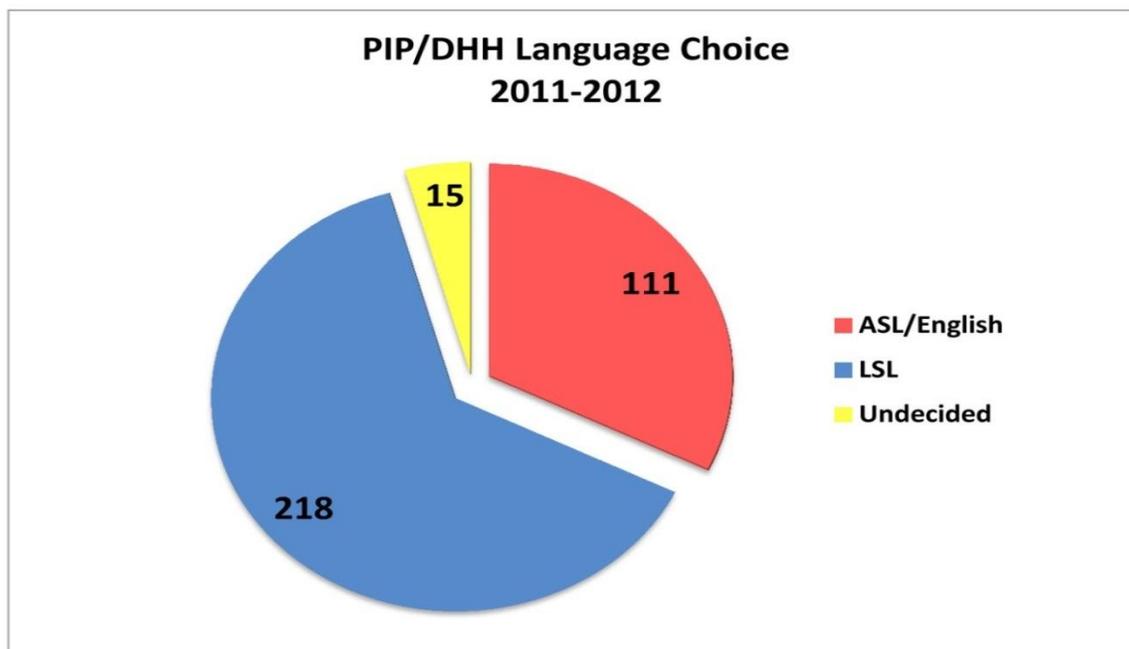
The Parent Infant Program for the Deaf serves deaf and hard-of-hearing children from birth to age 3 and their families throughout the state of Utah. We work in collaboration with Newborn Hearing Screening to follow-up on children identified with hearing loss. We also receive referrals from Baby Watch Early Intervention programs, doctors, audiologists and private entities. We average more than 16 referrals each month.

During the time period of June 1, 2011 to May 30, 2012 we served 344 children and their families. We exited a total of 157 children. Of the children exited, 29% were remediated and no longer needed special education; another 17% did not accept services. Of the 42% who transitioned to Part B services, 15% receive services from their district, 8% receive USD Outreach services, and 19% receive educational services in classes at USDB.

Of the 19% transitioning to USDB more than two thirds of these children are in LSL and are on track to mainstream into their home schools during their elementary careers. Most will transition to their districts by 3rd grade.



Below is a chart that represents the language modalities that families have chosen by date of exit from PIP services. Please note that some families still have not chosen a language preference when they exit our program. These are students who normally will transition into Part B district programs.



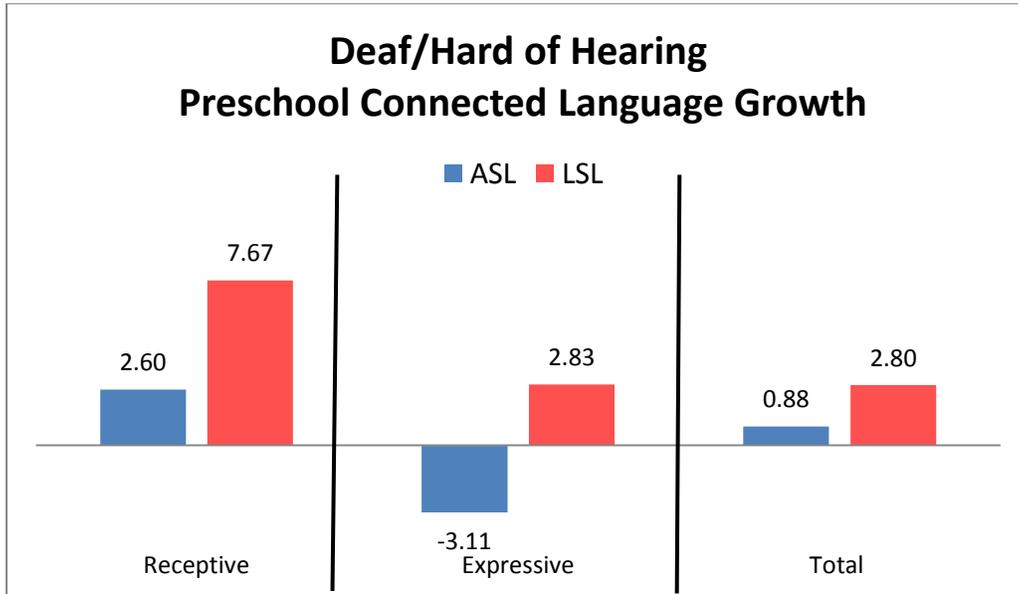
### Utah School for the Deaf Student Achievement

In addition to individualized diagnostic and achievement testing, USD participates fully in the Utah Performance Assessment System for Students (UPASS). Students receiving itinerant services are tested as part of the district-wide assessment system. Students attending USD campus or magnet schools are assessed and tracked by USD.

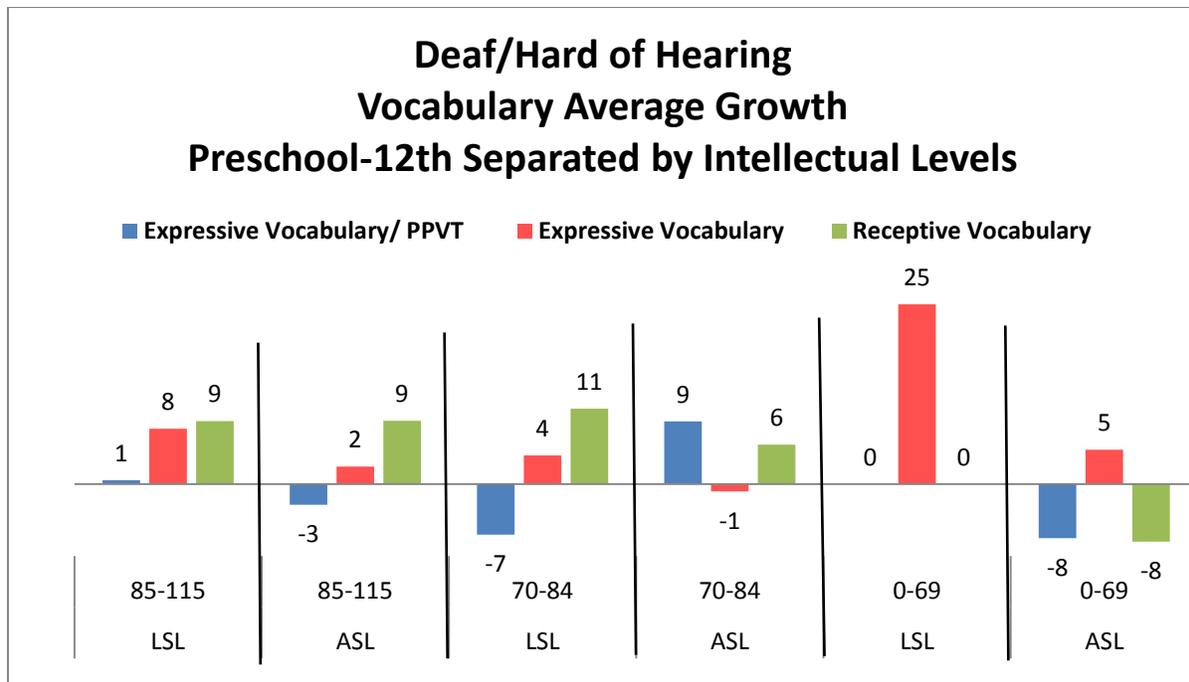
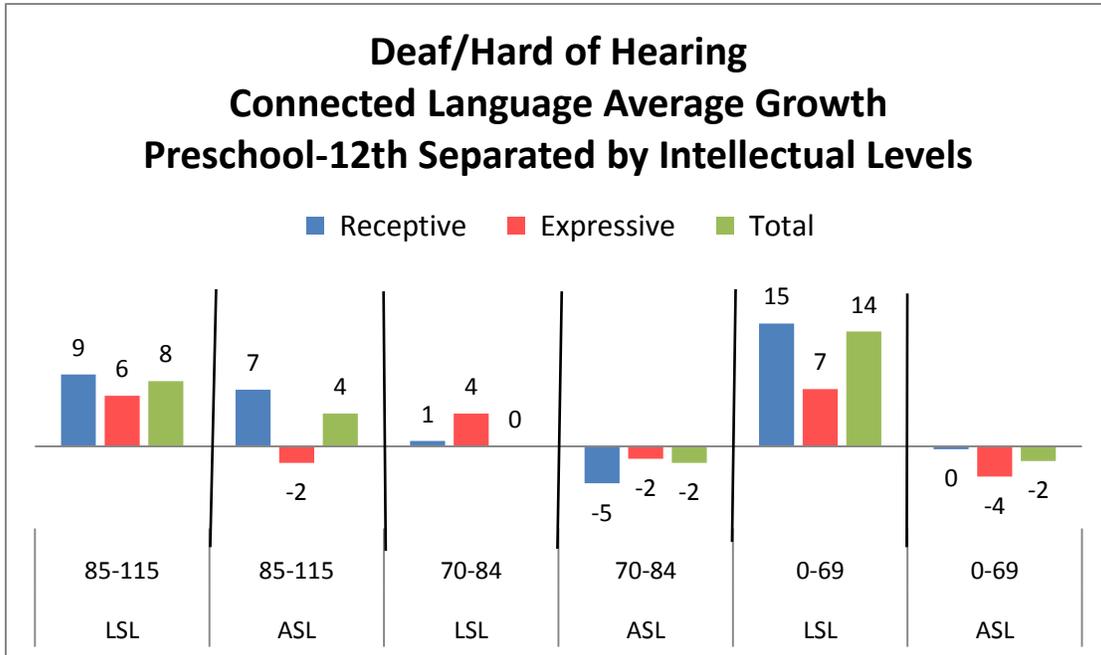
In addition to individually designed instruction based on the Utah State Common Core Standards, our students who are deaf and hard of hearing are encouraged to engage in American Sign Language development, Listening and Spoken Language training, daily living skills, vocational skills, assistive and adaptive technology training, Deaf culture, athletics, student government, and computer technology. The educational program for each student is custom-fit to meet their unique learning needs. The Utah School for the Deaf monitors student growth in language, reading and math.

Reading competency is contingent upon English language proficiency. The Utah School for the Deaf (USD) measures language development on an on-going basis. A majority of USD students are enrolled in the early childhood and early elementary grades.

This first chart looks at our Deaf preschool students' connected language growth over the course of a year. Both the expressive language and receptive language of each child is measured to determine what total language growth the child has made. These measures are used to show student growth and to assist teachers in writing annual language goals for each child.

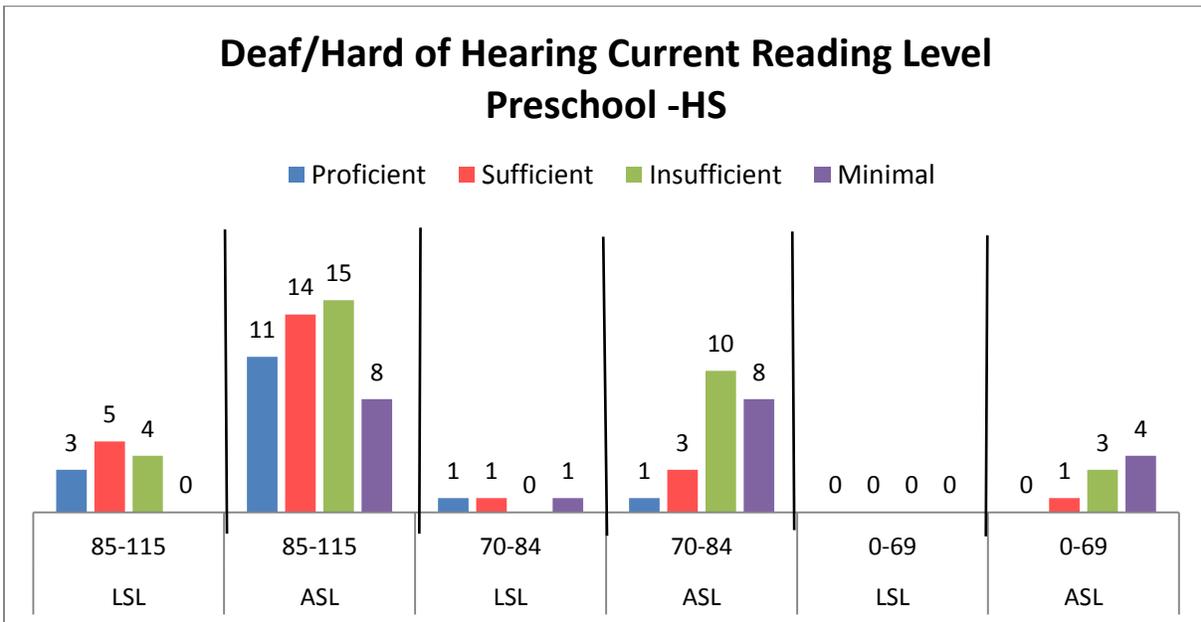


The following charts categorize the students into groupings based on intellectual levels (85-115 Average to High Average, 70-84 Low to Low Average, and 0-69 Very Low). By doing so, it allows us to show growth for students regardless of their intellectual level.



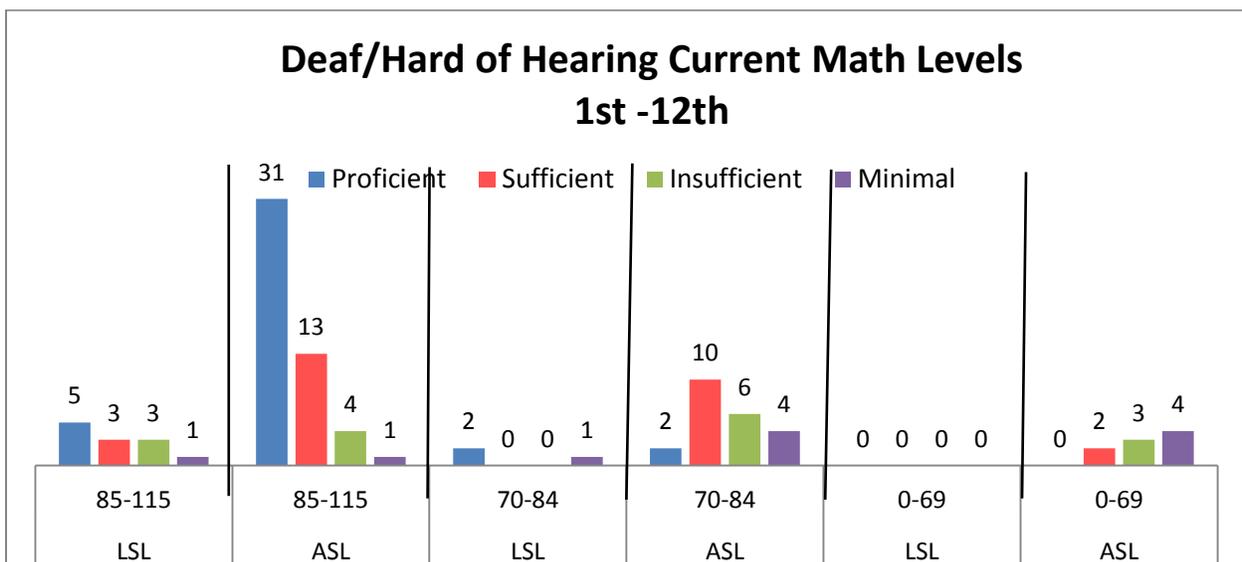
## Standardized and Diagnostic Reading Assessment

Literacy is the desired outcome for every student with hearing loss. The Utah State Office of Education suggests that students who are deaf or hard of hearing receive an alternate test other than the DIBELS. USD gives a variety of reading assessments to monitor student growth.



## Standardized and Diagnostic Math Assessment

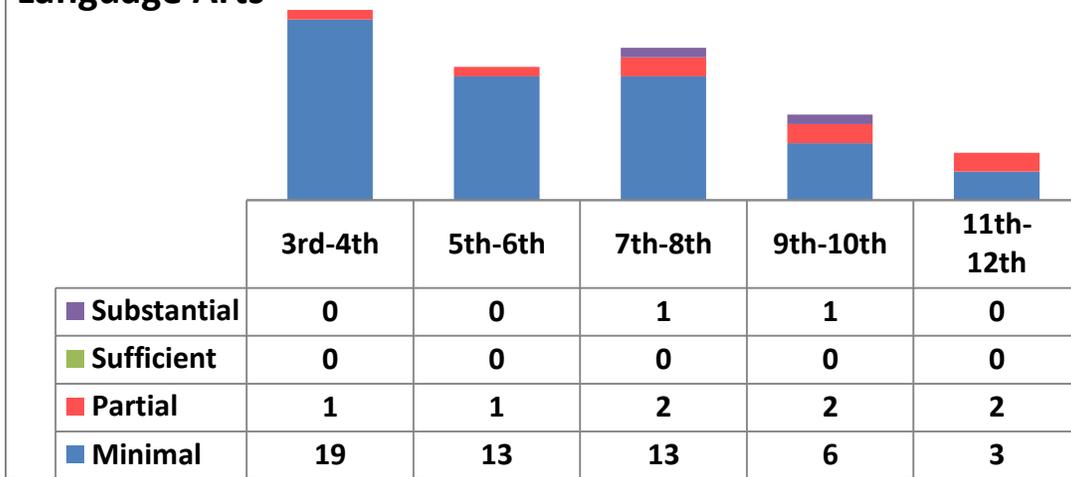
For our students to be competitive in the job market, it is crucial that our students show academic achievement in the area of math. Our deaf and hard of hearing students are exhibiting continuous growth in this area as noted in the chart below.



## State Assessments for the Utah School for the Deaf

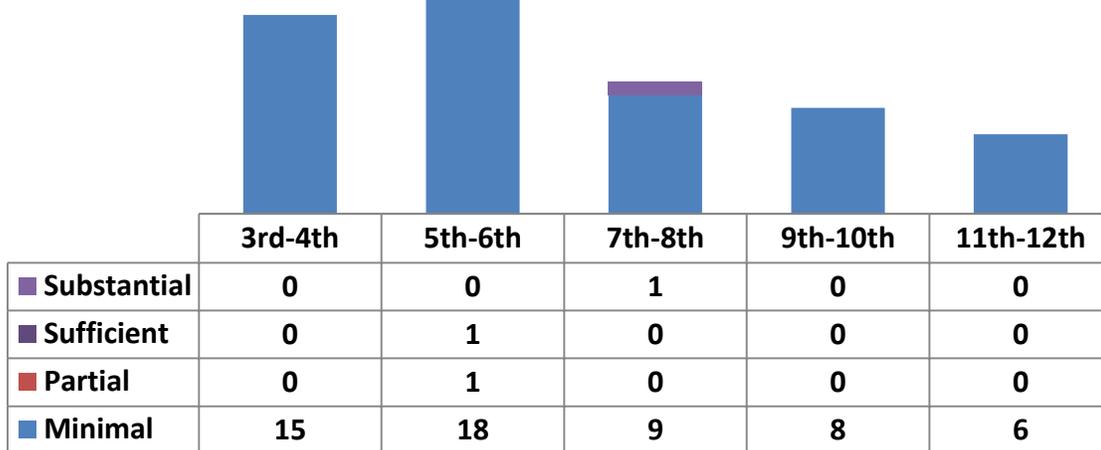
### USD CRT Proficiency Levels 2012

#### Language Arts

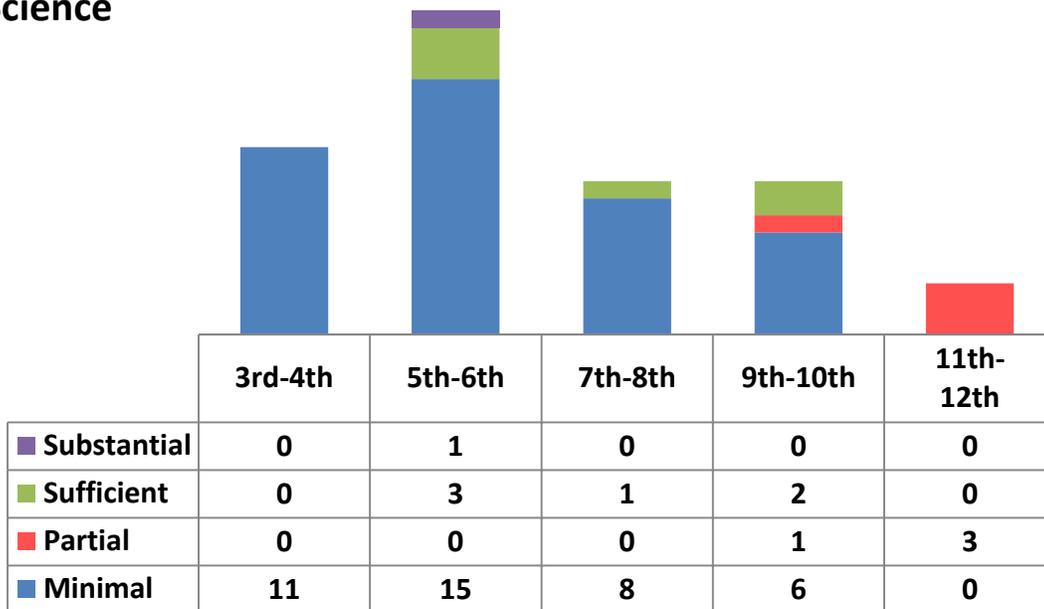


### USD CRT Proficiency Levels 2012

#### Math

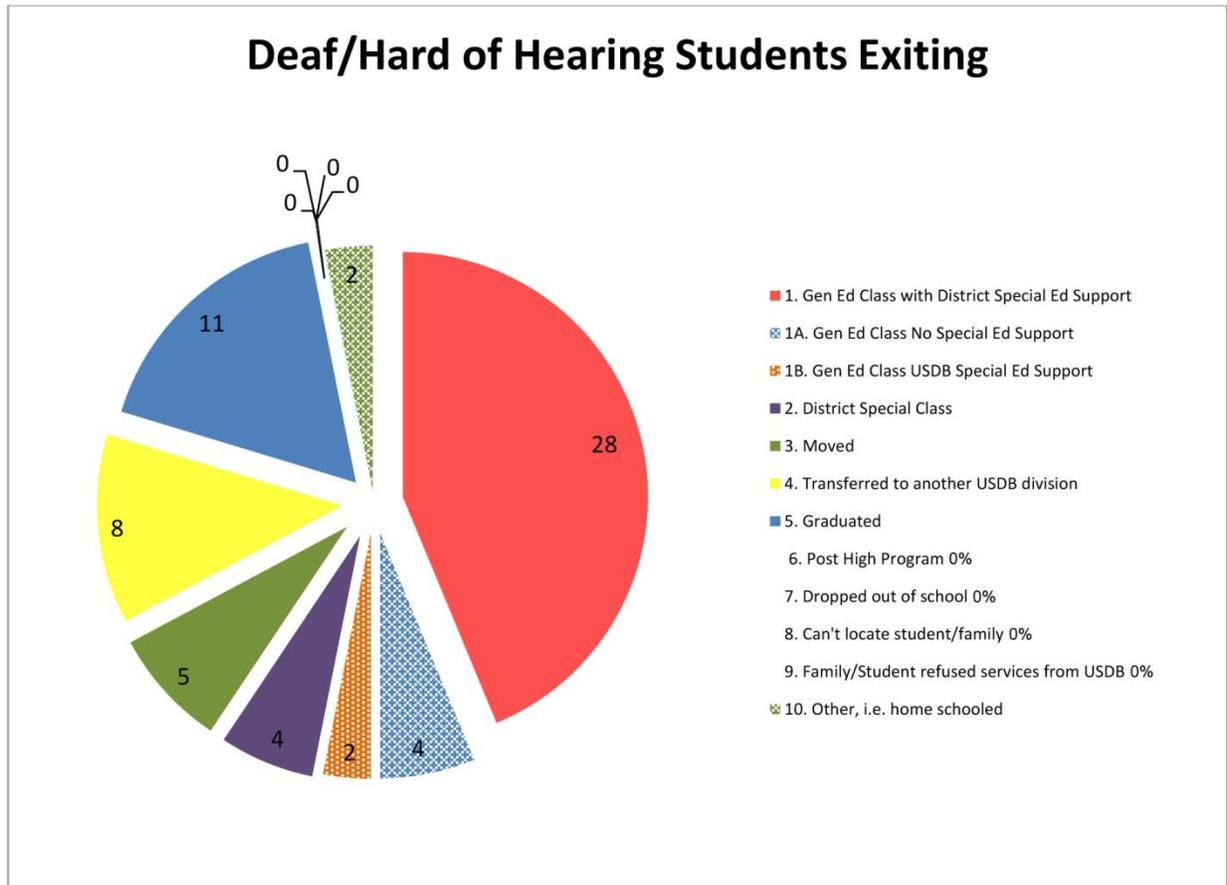


## USD CRT Proficiency Levels 2012 Science



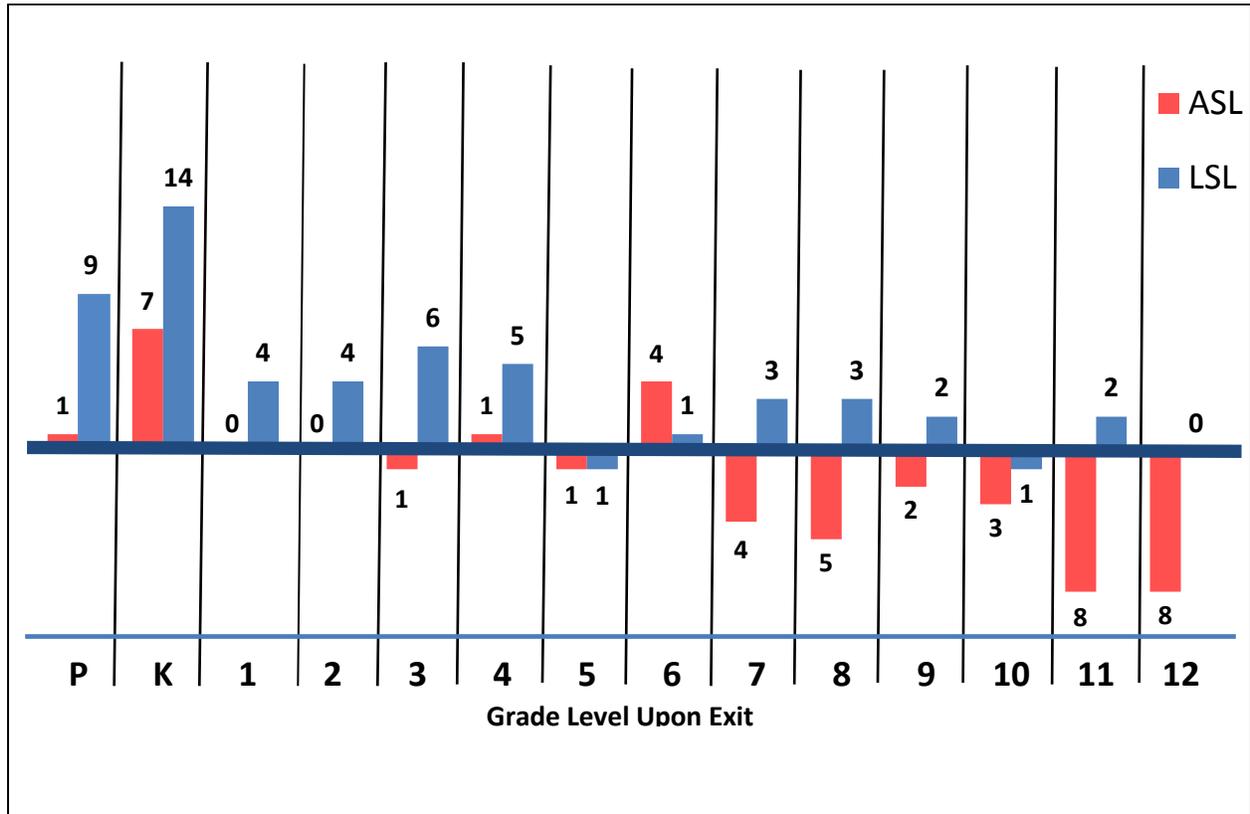
## School Age Exit Data

The majority of children using Listening and Spoken language who are deaf or hard of hearing transitioned out of intensive USDB services before 3 years of age and by 5<sup>th</sup> grade all LSL students have been mainstreamed back to their neighborhood schools. While the goal for our ASL/English students is to maintain placement with USDB throughout their educational career in order to receive academic instruction in their first language, which is ASL/English.



The chart below is a representation of students exiting our programs during the 2011-2012 school year and reflects the trend of LSL students exiting in the early years and additional ASL/English students entering in later grades:

### USD Student Enrollment Trend 2011-12



## Longitudinal Student Data

Implemented during the 2011-12 school year, the new *USDB Exit & Transition Survey* provided valuable information from students and families across the state. Surveys were designed to supply feedback about USDB services, provide information on the progress of past USDB students, and to act as an avenue for student/parent comments and suggestions. Survey solicitations were sent to students who exited, graduated, or transitioned from USDB services during the last four school years.

Responses to the survey came from deaf (70%), blind (22%), and deafblind (8%) students and families. Fifty-seven percent (57%) of Parent Infant Program exit respondents felt that their child was 'very well prepared' for their current placement as a result of USDB services. Of the remaining responses, 21% felt their child was 'well prepared' by USDB services, 15% said USDB services were 'acceptable', and 7% felt that USDB services were 'inadequate' for proper preparation for their student's current placement.

Of students who transitioned to mainstream programs from USDB, 10% felt their students were 'very well prepared', 40% answered 'well prepared', 30% felt their student was 'adequately' prepared, and 20% reported that their student was 'inadequately prepared' for their current placement after transition or exit from USDB. The overall majority of comments and suggestions from the survey were supportive of USDB programs:

"I feel that age 3 is where we are starting to see so much progress and I am sad to have C\*\*\*\* transition out of early intervention. I wish early intervention lasted until they started kindergarten so there are no 'gap' years where the child is not being closely monitored. We will continue working hard at home, but will miss the services we received."

"We are very pleased with the services our son received."

"We really enjoyed toddler group. Our teacher was wonderful and helped get O\*\*\*\* over the hump and succeed!"

"We just moved to California, but while in Utah we loved the PIP program and especially our instructor. Thank you for helping S\*\*\*\*\* these last three years. We appreciate all of the advice, resources and support through learning and helping our child deal with his hearing loss. "

"I am so grateful for all of the training and attention our J\*\*\*\* has received all these years! Thank you!"

### Future Tracking of USDB Students

Nearly all children beginning services with USDB in the Parent Infant Program (PIP) transition to their local schools. USDB considers children who began their educational journey in PIP as our "alumni." We are interested in their growth as they proceed through their educational careers, to see if the foundation provided by USDB enables them to be successful.

Infants and Toddlers enrolled in USDB PIP are part of the Utah Department of Health, Baby Watch programs and are given a student ID number. Through the efforts of the Special Education Section of USOE, USDB “alumni” will now be able to be tracked as they proceed through statewide testing. The Utah State Office of Education will have access to these records and will report to USDB on an annual basis.

Throughout this report, USDB has identified the numbers of students who have exited USDB programs to transition into district or charter school programs.

The *USDB Exit & Transition Survey* will to be conducted on an annual basis.

## **USDB Graduation Rate**

Because the majority of our students, other than ASL/English students, exit well before high school the number of seniors is small at USDB. During the 2011-12 school year, 1 Blind/Visually Impaired student graduated and 1 moved into the STEP-Post High program for the 2012-13 school year and 9 Deaf/Hard of Hearing students graduated. We had no students drop out of high school during the 2011-12 school year.

# Description of the Activities of the Superintendent, Associate Superintendents, and Collaboration Including Cooperation Efforts

## Superintendent:

### CONFERENCES AND ASSOCIATIONS:

- Association for the Education and Rehabilitation of the Blind and Visually Impaired (AER) – attended both state and national meetings
- National Federation for the Blind (NFB) – attended state convention.
- Utah Foundation for the Blind – attended annual fundraiser, support of Jr. Blind Olympics
- Alexander Graham Bell Association for the Deaf - National convention, meetings, and training.
- CEASD – attended Midwest Superintendents Conference (Iowa)
- Early Hearing Detection and Intervention (EHDI) presented in Atlanta. Participant in St. Louis.
- Utah Special Education Law Conference

### COLLABORATIONS AND COMMUNITIES:

- Utah School Superintendents Association – attends monthly meetings and scheduled trainings
- Utah Special Education Administrators Meeting (USEAM) – attends regularly scheduled meeting
- Coordinating Council for People with Disabilities (CCPD) - attends monthly meeting
- COSB – Council of Schools for the Blind – attends annual conference and business meeting. Engages in COSB activities throughout the year.
- Utah State Office of Education - Executive Leadership meeting – weekly, Leadership Council – monthly, Leadership Briefing-monthly
- Utah Council for the Blind (UCB) - attends state convention, presents, and meets with leadership.
- Alexander Graham Bell Association for the Deaf and Hard of Hearing (AGBell) Academy of Listening and Spoken Language – Board member and Executive Leadership – Quarterly, AGBell Listening and Spoken Language Symposium – DC, sponsored by AGBell Academy
- Conference of Educational Administrators of Schools and programs for the Deaf (CEASD) – voting member
- National Summit on Deaf Education / CEASD – St. Louis, MO
- Legislative Coalition for People with Disabilities (LCPD) member
- Deafblind Advisory Council – three times per year.
- USOE Special Education Advisory Council
- USU collaboration meetings - quarterly
- Alexander Graham Bell Association for the Deaf - State Chapter, convention, meetings, and training.

**OTHER ACTIVITIES:**

- Utah Legislature – advocates, presents, and reports on behalf of USDB
- USDB Advisory Council – attends and reports at monthly meeting
- Utah State Board of Education – presents as requested to USBE
- United States Department of Education, Office of Special Education Programs – presented to OSEP Director and senior staff
- American Speech and Hearing Association – presented to ASHA national leadership
- Delaware Academy of Otolaryngology – presented at regional conference (Delaware, New Jersey, and Pennsylvania)
- Senator Hatch Disability Committee – every other month
- University of Utah, Department of Special Education – collaborations and Memorandum of Agreement
- USDB Educational Foundation – initiated this year after authorization given by Utah Legislature
- Northwest Accreditation Commission (NWAC)– awarded 5 year accreditation

**Associate Superintendent for the Blind, Visually Impaired and Deafblind:****CONFERENCES AND ASSOCIATIONS:**

- Association for the Education and Rehabilitation of the Blind and Visually Impaired (AER) state fall conference and national (Seattle) conference.
- American Printing House for the Blind (APH)-Ex-Officio Trustee- Louisville
- Council of Schools for the Blind (COSB) - Louisville
- Utah Personnel Development Center (UPDC)
- Utah Council of Administrators of Special Education (UCASE)
- Council for Exceptional Children (CEC) Conference (Denver)
- Deafblind Project Directors Meeting in Washington D.C.
- National Federation for the Blind National Conference in Dallas, TX
- Association for the Education and Rehabilitation of the Blind and Visually Impaired (AER) – attend both state and national (Seattle) meetings
- Utah Special Education Law Conference

**COLLABORATIONS AND COMMUNITIES:**

- UPDC collaboration meetings with USDB Directors & UPDC personnel
- Utah Network Collaboration Meeting (NFB, UCB, OAB,)
- UPBC Quarterly Collaboration-(NFB Parents)
- Utah Optometry Association (For Low Vision Clinic Operation)
- Moran Eye Center (Ophthalmological Exams)
- Healthy Eye Healthy People Project ( Collaboration for Grants with Utah Optometrist Association)

- Legislative Coalition for People with Disabilities (LCPD)
- Utah Special Education Administrators Meeting (USEAM) – attends regularly scheduled meeting

**OTHER ACTIVITIES:**

- DSBVI/USB Collaboration
- UCN (Utah Collaboration for the Blind): Directors, OAB, UCB, NFB, District Reps, University Reps
- U of U Interagency/Collaboration and Memorandum of Understanding
- Utah Special Education Administrators Meeting (USEAM) monthly meetings-
- Deafblind Parent Advisory Council meetings
- USBE & USDB Committee Meeting
- CCPD Monthly Meetings
- Student Tracking Meeting with Glenna Gallo- Carolyn Lasater & Trena Roueche’
- Utah Health Department Baby Watch
- Baby and Toddler Online Tracking System (BTOTS) Training
- Utah Personnel Development Center Consortium Meetings
- Teachers of the Visually Impaired Trainings for Classroom and Itinerant Teachers
- Round table BVI and DHH in Salt Lake City (USOE & UPDC)
- TVI Collaboration/ Recruiting Trip, Nashville TN, Vanderbilt University
- University of Utah, Department of Special Education – collaborations and Memorandum of Agreement
- Northwest Accreditation Commission (NWAC)– awarded 5 year accreditation

**Associate Superintendent for the Deaf and Hard of Hearing:**

**CONFERENCES AND ASSOCIATIONS:**

- Council for Exceptional Children (CEC) Conference (Denver)
- Alexander Graham Bell Association for the Deaf – Scottsdale, AZ
- CEASD – attended Midwest Superintendents Conference (Iowa)
- Utah Personnel Development Center (UPDC)
- Utah Council of Administrators of Special Education (UCASE)
- Utah Special Education Law Conference
- National Summit on Deaf Education / CEASD – St. Louis, MO
- Early Hearing Detection and Intervention (EHDI) – St. Louis, MO

**COLLABORATIONS and Communities:**

- Utah Special Education Administrators Meeting (USEAM) – attends regularly scheduled meeting
- Conference of Educational Administrators of Schools and programs for the Deaf (CEASD)
- USDB Community Council – School Land Trust committee
- Legislative Coalition for People with Disabilities (LCPD)

- UPDC collaboration meetings with USDB Directors & UPDC personnel
- USU collaboration meetings – quarterly
- Meet quarterly with Utah Association for the Deaf (UAD), JMS Director meets monthly.
- PTA at JMS and KBS

**OTHER ACTIVITIES:**

- USDB Advisory Council – attends and reports at monthly meeting
- Northwest Accreditation Commission (NWAC)– awarded 5 year accreditation
- University of Utah, Department of Special Education – collaborations and Memorandum of Agreement
- Mountain States Deaf Education Summit – to be hosted in Utah on an annual basis beginning summer 2013 (Utah, Colorado, Montana, Arizona, Idaho, and Wyoming)
- Hands and Voices Utah Chapter
- USBE & USDB Committee Meeting
- Discovery trips to The Moog Center for the Deaf and the Central Institute for the Deaf (St. Louis) and The Anchor Center for the Blind (Denver)
- U of U Interagency/Collaboration and Memorandum of Understanding
- Utah Special Education Administrators Meeting (USEAM) monthly meetings-
- Utah Valley University presentation
- Salt Lake Community College presentation
- Student Tracking Meeting with Glenna Gallo- Carolyn Lasater & Trena Roueche'
- Utah Health Department Baby Watch
- Baby and Toddler Online Tracking System (BTOTS) Training
- Utah Personnel Development Center Consortium Meetings
- Round table BVI and DHH in Salt Lake City (USOE & UPDC)

## Utah State Instructional Materials Access Center (USIMAC)

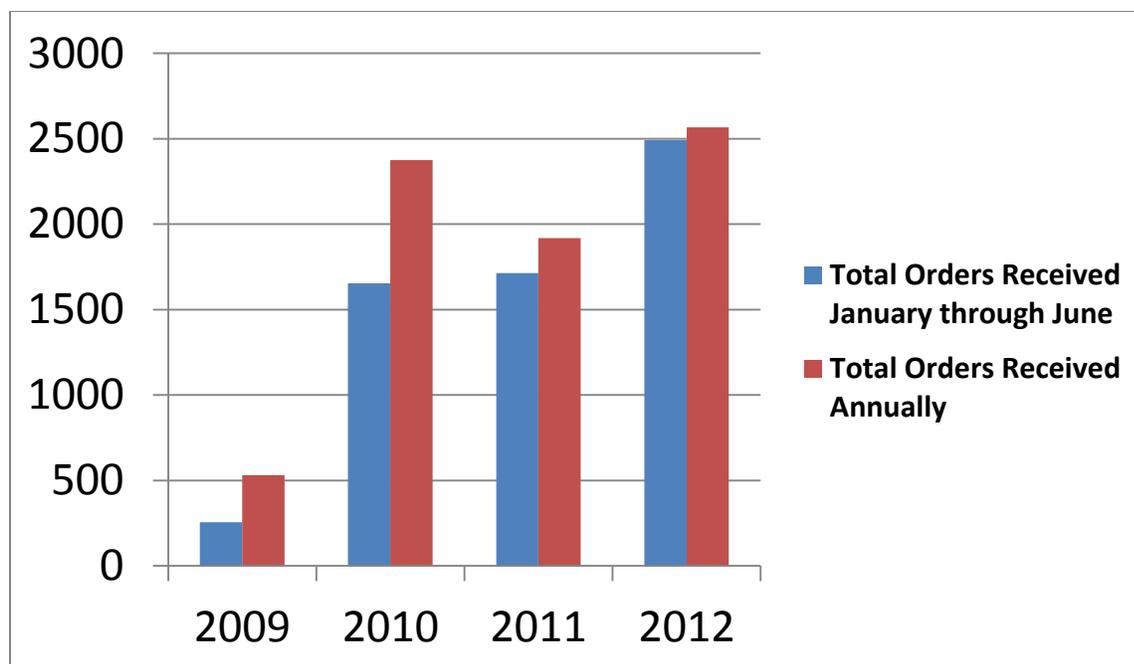
The Utah State Instructional Materials Access Center (USIMAC) has been established to aid local education agencies in meeting the requirements of the Individuals with Disabilities Education Improvement Act of 2004 (IDEA) for the provision of accessible instructional materials. The USIMAC offers opportunities for students with print disabilities (including blindness and visual impairment, physical disabilities, and other diagnosed reading disabilities) to gain increased access to the general curriculum by making available instructional materials in alternate formats.

USIMAC services are available to K-12 students throughout the state of Utah. Once a student has been verified as eligible for accessible instructional materials, all of their textbooks are available in the format that best fits their learning need. USIMAC has completed materials for 221 students in 47 different school districts and charter schools.

USIMAC produces textbooks in a variety of formats, with staff specially trained for the requirements of each production type. USIMAC employs 2 LOC Certified Braille Transcribers, 2 Braille Proofreaders, 4 Braille Proofreader Aides, 2 Alternate Format technicians, 1 Project Coordinator, 1 Order/Shipping Technician, and 1 Tactile Graphic/Database Manager. USIMAC has also developed a Preferred Braille Network (PBN) with over 18 certified Braille Transcriptionists across the country that are able to work on an as-needed basis to assist with demand.

Since the USIMAC program first began, the demand for materials continues to increase annually. The Utah State Office of Education stepped in during the 2011-2012 school year to provide a “Test Period” where LEA’s could receive their needed materials at no cost if materials were ordered between January 2012 to June 2012. This proved to be a great service for LEA’s as many of the USIMAC materials are very costly. As a result of this “Test Period”, more students needing USIMAC services have been identified and are benefitting from the much need materials. The Utah State Office of Education is currently working with LEA’s to develop a cost-sharing option to help cover the costs of the program that are not covered in the \$490,000 annual appropriation. This cost-sharing option will help ensure that no student is without needed materials.

| Year        | Total Orders Received January-<br>June | Total Orders Received Annually |
|-------------|--|--------------------------------|
| <b>2009</b> | 255                                    | 531                            |
| <b>2010</b> | 1653                                   | 2375                           |
| <b>2011</b> | 1714                                   | 1919                           |
| <b>2012</b> | 2491                                   | 2581                           |



### **Educational Resource Center (ERC)**

The Educational Resource Center (ERC) provides information, technology, materials, instructional support, and professional learning opportunities which assist Utah children with sensory impairments in reaching their maximum potential. The ERC works to facilitate access to materials, information and training for teachers and parents of children with sensory impairments throughout the state of Utah.

The ERC serves 663 patrons throughout the state of Utah. Accounts are available to all USDB employees and students, to teachers of students with sensory disabilities working in Utah districts and charter schools, to University students, and to parents. The total ERC collection contains 67,619 items. The ERC currently has 14,859 items checked out to patrons with requests coming daily.

In addition to providing materials, the ERC responded to over 2,000 individual requests for support from USDB teachers specifically related to accessing the Utah Core Curriculum. The ERC also conducts a special weekly sensory story time that follows the Utah Core Curriculum for library skills. There are currently 70+ students attending per week.

# Appendix

## USDB End of Year Financials



### Utah Schools for Deaf and the Blind Statement of Net Assets Closing Statements 2012

| <b>ASSETS</b>                                   | <b>FUND 9215</b>        | <b>FUND 9214</b>     | <b>FY 2012 YTD</b>      |
|---|-------------------------|----------------------|-------------------------|
| Current Assets                                  |                         |                      |                         |
| Cash and Cash Equivalents                       | \$ 1,130,166.40         | \$ 313,681.94        | \$ 1,443,848.34         |
| Receivables:                                    |                         |                      |                         |
| Accounts, net                                   | 690,072.46              | -                    | 690,072.46              |
| Due From Primary Government                     | 476,043.58              | -                    | 476,043.58              |
| Total Current Assets                            | <u>2,296,282.44</u>     | <u>313,681.94</u>    | <u>2,609,964.38</u>     |
| Noncurrent Assets:                              |                         |                      |                         |
| Capital Assets:                                 |                         |                      |                         |
| Vehicles  | 16,031.95               | -                    | 16,031.95               |
| Buildings and Improvements                      | 18,794,036.12           | -                    | 18,794,036.12           |
| Machinery and Equipment                         | 1,766,718.46            | -                    | 1,766,718.46            |
| Less Accumulated Depreciation                   | <u>(6,485,876.19)</u>   | <u>-</u>             | <u>(6,485,876.19)</u>   |
| Total Capital Assets                            | <u>14,090,910.34</u>    | <u>-</u>             | <u>14,090,910.34</u>    |
| Total Noncurrent Assets                         | <u>14,090,910.34</u>    | <u>-</u>             | <u>14,090,910.34</u>    |
| Total Assets                                    | <u>16,387,192.78</u>    | <u>313,681.94</u>    | <u>16,700,874.72</u>    |
| <b>LIABILITIES</b>                              |                         |                      |                         |
| Current Liabilities:                            |                         |                      |                         |
| Accounts Payable and Accrued Liabilities        | 1,284,650.76            | -                    | 1,284,650.76            |
| Due To Primary Government                       | 201,927.27              | -                    | 201,927.27              |
| Deferred Revenue                                | 14,633.75               | -                    | 14,633.75               |
| Total Current Liabilities                       | <u>1,501,211.78</u>     | <u>-</u>             | <u>1,501,211.78</u>     |
| Total Liabilities                               | <u>1,501,211.78</u>     | <u>-</u>             | <u>1,501,211.78</u>     |
| <b>FUND BALANCE</b>                             |                         |                      |                         |
| Invested in Capital Assets, Net of Related Debt | 14,090,910.34           | -                    | 14,090,910.34           |
| Unrestricted                                    | 795,070.66              | 313,681.94           | 1,108,752.60            |
| Total Net Assets                                | <u>\$ 14,885,981.00</u> | <u>\$ 313,681.94</u> | <u>\$ 15,199,662.94</u> |



**Utah Schools for Deaf and the Blind**  
**Statement of Revenues, Expenses, and**  
**Changes in Net Assets**  
 Closing Statements 2012

| <b>OPERATING REVENUES</b>                | <b>FUND 9215</b> | <b>FUND 9214</b> | <b>FY 2012 YTD</b> |
|--|------------------|------------------|--------------------|
| Sales and Charges for Services           | \$ 4,407,933.90  |                  | \$ 4,407,933.90    |
| Title XIX Services                       | 687,518.76       | -                | 687,518.76         |
| Miscellaneous                            | 4,573.26         | -                | 4,573.26           |
| Total Operating Revenues                 | 5,100,025.92     | -                | 5,100,025.92       |
| <br><b>OPERATING EXPENSES</b>            |                  |                  |                    |
| Personal Services – Salaries             | 13,818,823.94    | -                | 13,818,823.94      |
| Personal Services – Benefits             | 6,711,207.19     | -                | 6,711,207.19       |
| Contracted Services                      | 826,970.78       | -                | 826,970.78         |
| Pupil Transportation                     | 3,130,201.96     | -                | 3,130,201.96       |
| Travel                                   | 563,982.97       | -                | 563,982.97         |
| Educational Supplies                     | 255,877.86       | -                | 255,877.86         |
| Training                                 | 33,286.41        | -                | 33,286.41          |
| Support Services                         | 131,745.74       | -                | 131,745.74         |
| Other Expenses:                          |                  |                  |                    |
| Rentals and Leases                       | 201,834.90       | -                | 201,834.90         |
| Utilities                                | 246,646.44       | -                | 246,646.44         |
| Facility Maintenance and Operation       | 704,537.55       | -                | 704,537.55         |
| Data Processing                          | 231,796.55       | -                | 231,796.55         |
| Office Supplies and Equipment            | 87,691.52        | -                | 87,691.52          |
| Other Administration                     | 137,332.90       | 134,643.93       | 271,976.83         |
| Depreciation                             | 630,536.92       |                  | 630,536.92         |
| Total Operating Expenses                 | 27,712,473.63    | 134,643.93       | 27,847,117.56      |
| Operating Income (Loss)                  | (22,612,447.71)  | (134,643.93)     | (22,747,091.64)    |
| <br><b>NONOPERATING REVENUES</b>         |                  |                  |                    |
| Investment Earnings                      | -                | (424.74)         | (424.74)           |
| Trust Lands Distributions                | 499,729.01       | -                | 499,729.01         |
| Federal Grants and Contributions         | 86,554.27        | -                | 86,554.27          |
| Private Contributions                    | -                | 180,611.07       | 180,611.07         |
| Total Nonoperating Revenues (Expenses)   | 586,283.28       | 180,186.33       | 766,469.61         |
| Income (Loss) before State Appropriation | (22,026,164.43)  | 45,542.40        | (21,980,622.03)    |
| State Appropriations                     | 22,747,400.00    | -                | 22,747,400.00      |
| Transfer in from other fund              |                  |                  | -                  |
| Transfer out to other fund               |                  |                  | -                  |
| Change in Net Assets                     | 721,235.57       | 45,542.40        | 766,777.97         |
| Net Assets - Beginning                   | 14,164,745.43    | 268,139.54       | 14,432,884.97      |
| Net Assets - Ending                      | \$ 14,885,981.00 | \$ 313,681.94    | 15,199,662.94      |



**Utah Schools for Deaf and the Blind**  
**Statement of Cash Flows**  
 Closing Statements 2012

| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>  | <b>FUND 9215</b>          | <b>FUND 9214</b>       | <b>FY 2012 YTD</b>     |
|--|---------------------------|------------------------|------------------------|
| Receipts from Title XIX Services   | \$ 687,518.76             | \$ -                   | \$ 687,518.76          |
| Receipts from Sales and Charges for Services   | 5,202,758.61              | -                      | 5,202,758.61           |
| Payments for Personal Services and Benefits  | (20,499,705.07)           | -                      | (20,499,705.07)        |
| Payments for Contracted Services   | (826,970.78)              | -                      | (826,970.78)           |
| Payments for Pupil Transportation  | (3,130,201.96)            | -                      | (3,130,201.96)         |
| Payments to Suppliers/Other Services   | (3,490,733.15)            | (134,643.93)           | (3,625,377.08)         |
| Net Cash Provided (Used) by Operating Activities   | <u>(22,057,333.59)</u>    | <u>(134,643.93)</u>    | <u>(22,191,977.52)</u> |
| <br><b>CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES</b>   |                           |                        |                        |
| Receipts From Trust Land Distributions   |                           |                        |                        |
| Receipts From Trust Land Distributions   | 499,729.01                | -                      | 499,729.01             |
| Receipts From State Appropriations   | 22,747,400.00             | -                      | 22,747,400.00          |
| Federal Grants and Contributions   | 86,554.27                 | 180,611.07             | 267,165.34             |
| Transfers in from other fund   |                           |                        | -                      |
| Transfers out from other fund  |                           |                        | -                      |
| Net Cash Provided (Used) by Noncapital financing Activities  | <u>23,333,683.28</u>      | <u>180,611.07</u>      | <u>23,514,294.35</u>   |
| <br><b>CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES</b>                                      |                           |                        |                        |
| Acquisition and Construction and Capital Assets  | (146,183.29)              | -                      | (146,183.29)           |
| Net Cash Provided (Used) by Capital and Related Financing Activities                                     | <u>(146,183.29)</u>       | <u>-</u>               | <u>(146,183.29)</u>    |
| <br><b>CASH FLOWS FROM INVESTING ACTIVITIES</b>  |                           |                        |                        |
| Receipts of Interest and Dividends from Investments  | -                         | (424.74)               | (424.74)               |
| Net Cash Provided (Used) by Investing Activities   | <u>-</u>                  | <u>(424.74)</u>        | <u>(424.74)</u>        |
| Net Cash Provided (Used) - All Activities  | 1,130,166.40              | 45,542.40              | 1,175,708.80           |
| Cash and Cash Equivalents - Beginning  | -                         | 268,139.54             | 268,139.54             |
| Cash and Cash Equivalents - Ending   | <u>\$ 1,130,166.40</u>    | <u>\$ 313,681.94</u>   | <u>\$ 1,443,848.34</u> |
| <br><b>RECONCILIATION OF OPERATING INCOME (LOSS) TO NET CASH PROVIDED (USED) BY OPERATING ACTIVITIES</b> |                           |                        |                        |
| Operating Income (Loss)  | \$ (22,612,447.71)        | \$ (134,643.93)        | \$ (22,747,091.64)     |
| Adjustments to Reconcile Operating Income (Loss) to Net Cash Provided (Used) by Operating Activities:    |                           |                        |                        |
| Depreciation Expense   | 630,536.92                | -                      | 630,536.92             |
| Miscellaneous Gains, Losses, and Other Item:   | -                         | -                      | -                      |
| Net Changes in Assets and Liabilities:   |                           |                        |                        |
| Accounts Receivable/Due From Primary Gove  | 816,633.47                | -                      | 816,633.47             |
| Accrued Liabilities/Due to Primary Governmer   | (865,674.25)              | -                      | (865,674.25)           |
| Unearned Revenue   | (26,382.02)               | -                      | (26,382.02)            |
| Net Cash Provided (Used) by Operating Activities   | <u>\$ (22,057,333.59)</u> | <u>\$ (134,643.93)</u> | <u>(22,191,977.52)</u> |
|  | (0.00)                    | -                      |                        |
| <br><b>SCHEDULE OF NONCASH INVESTING, CAPITAL, AND FINANCING ACTIVITIES</b>                              |                           |                        |                        |
| Contributed Capital Assets Transferred In (Out)  | \$ -                      | \$ -                   | \$ -                   |

## Per Pupil Costs

### Per Pupil Costs School of the Blind

| Age Group                | Designation  | Average Cost<br>Per Year | Cumulative Average<br>Cost Per Student -<br>USDB |
|--------------------------|--------------|--------------------------|--|
| Preschool ~ Kindergarten | SMD          | \$ 73,500                | \$ 220,500                                       |
|                          | Blind Only   | \$ 54,500                | \$ 163,500                                       |
| 1st Grade ~ 6th Grade    | SMD          | \$ 81,800                | \$ 490,800                                       |
|                          | Blind Only   | \$ 52,000                | \$ 312,000                                       |
| Jr. High                 | SMD          | \$ 87,000                | \$ 174,000                                       |
|                          | Blind Only   | \$ 53,000                | \$ 106,000                                       |
| High School              | SMD          | \$ 89,000                | \$ 356,000                                       |
|                          | Blind Only   | \$ 58,000                | \$ 232,000                                       |
| Outreach                 | Undesignated | \$ 5,400                 | \$ 64,800  |
| PIP                      | PIP Blind    | \$ 7,300                 | \$ 21,900  |
| Deafblind                | Deafblind    | \$ 18,500                | \$ 333,000                                       |

#### Average Cost based on Revised Service Models

|   |              |
|---|--------------|
| School of the Blind - Birth ~ 22 , SMD Student w / PIP      | \$ 1,263,200 |
| School of the Blind - Birth ~ 3rd Grade, Blind Only w / PIP | \$ 679,400   |
| School of the Blind - Birth ~ 22, Deafblind w / PIP         | \$ 354,900   |

## Per Pupil Costs School of the Deaf

| Age Group                | Designation                   | Average Cost Per Year | Cumulative Average Cost Per Student - USDB |
|--------------------------|-------------------------------|-----------------------|--|
| Preschool ~ Kindergarten | ASL - English                 | \$ 16,300             | \$ 48,900                                  |
|                          | Listening and Spoken Language | \$ 14,800             | \$ 44,400                                  |
| 1st Grade ~ 6th Grade    | ASL - English                 | \$ 17,000             | \$ 102,000                                 |
|                          | Listening and Spoken Language | \$ 18,000             | \$ 108,000                                 |
| Jr. High                 | ASL - English                 | \$ 22,900             | \$ 45,800                                  |
|                          | Listening and Spoken Language | \$ -                  | \$ -                                       |
| High School              | ASL - English                 | \$ 32,500             | \$ 130,000                                 |
|                          | Listening and Spoken Language | \$ 29,300             | \$ 117,200                                 |
| Outreach                 | Undesignated                  | \$ 5,000              | \$ 60,000                                  |
| PIP                      | PIP Deaf                      | \$ 6,600              | \$ 19,800                                  |

### Average Cost based on Revised Service Models

|  |    |         |
|--|----|---------|
| School of the Deaf - Birth ~ 12th Grade, ASL - English w / PIP | \$ | 346,500 |
| School of the Deaf - Birth ~ 3rd Grade, LSL w / PIP            | \$ | 235,400 |
| School of the Deaf - Birth ~ 12th Grade, Outreach w / PIP      | \$ | 79,800  |