



PUBLIC EDUCATION APPROPRIATIONS SUBCOMMITTEE  
STAFF: THOMAS YOUNG, BEN LEISHMAN

# UTAH SCHOOLS FOR THE DEAF AND BLIND

BUDGET BRIEF

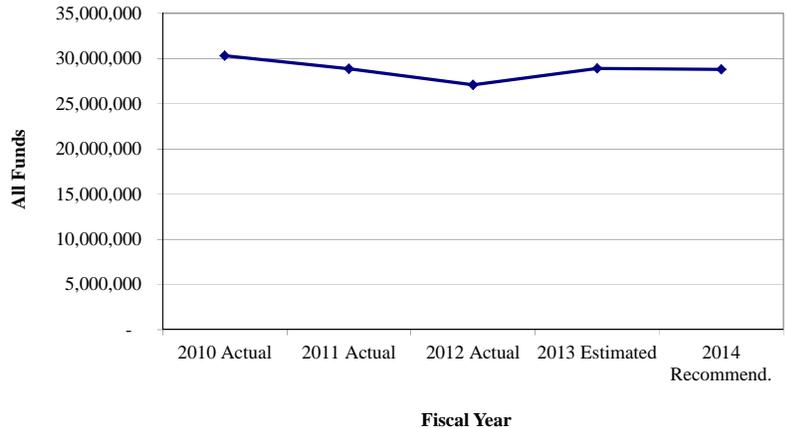
**SUMMARY**

The Utah Schools for the Deaf and Blind (USDB) offers educational services from birth through 21 years of age to individuals with sensory impairments and their families. Statute governing USDB is contained in Section 53A, Chapters 25 and 25b.

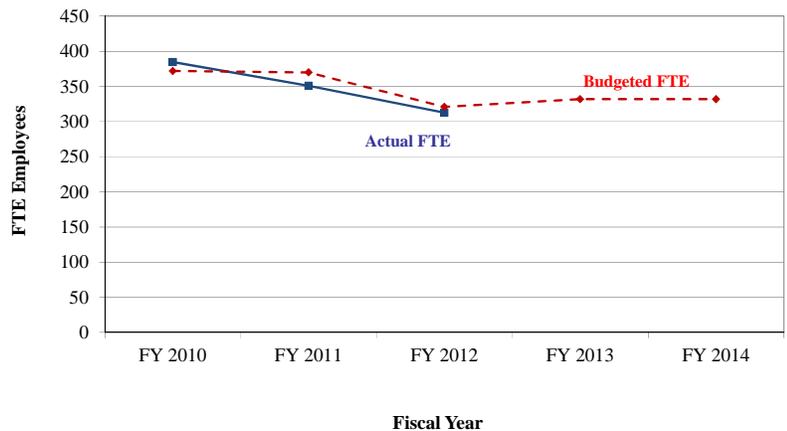
**LEGISLATIVE ACTION**

- Base Budget Adoption:** Item 13 of Senate Bill 1 of the 2013 General Session includes an Education Fund appropriation of \$13,683,500 to the Instructional Services Program and a \$15,224,900 appropriation to the Support Services Program within the Schools for the Deaf and Blind. The Subcommittee can adopt this amount unchanged, or revise by making changes to expenditures, revenue sources, or fees.
- Adoption of Fees:** The fee schedule for the USDB line is contained in the “Public Education – Fees” Issue Brief. In the 2011 General Session, the Legislature authorized increases to four fees, ranging from an increase of 5% to 54%; the Legislature also authorized the imposition of two new fees (After-School Program and the Educator Conference Attendance fee). No new fee increases were approved during the 2012 General Session. The USDB is requesting to increase three fees – the **Educator** fee from \$52.83 to \$58.86, the **Student Education Services Aide** fee from \$22.54 to \$26.15, and the Educational Interpreter fee from \$36.17 to \$36.31. The Subcommittee may wish to authorize cost increases, direct USDB to utilize

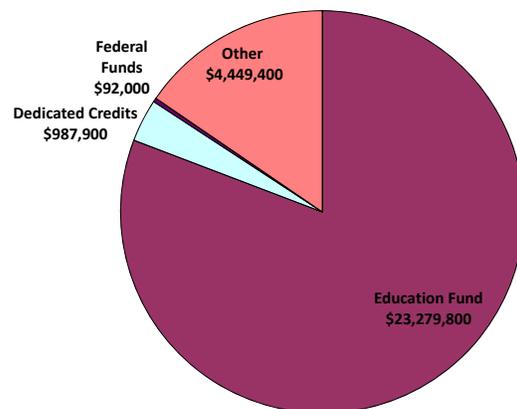
**Figure 1: State Board of Education - Utah Schools for the Deaf and the Blind - Budget History**



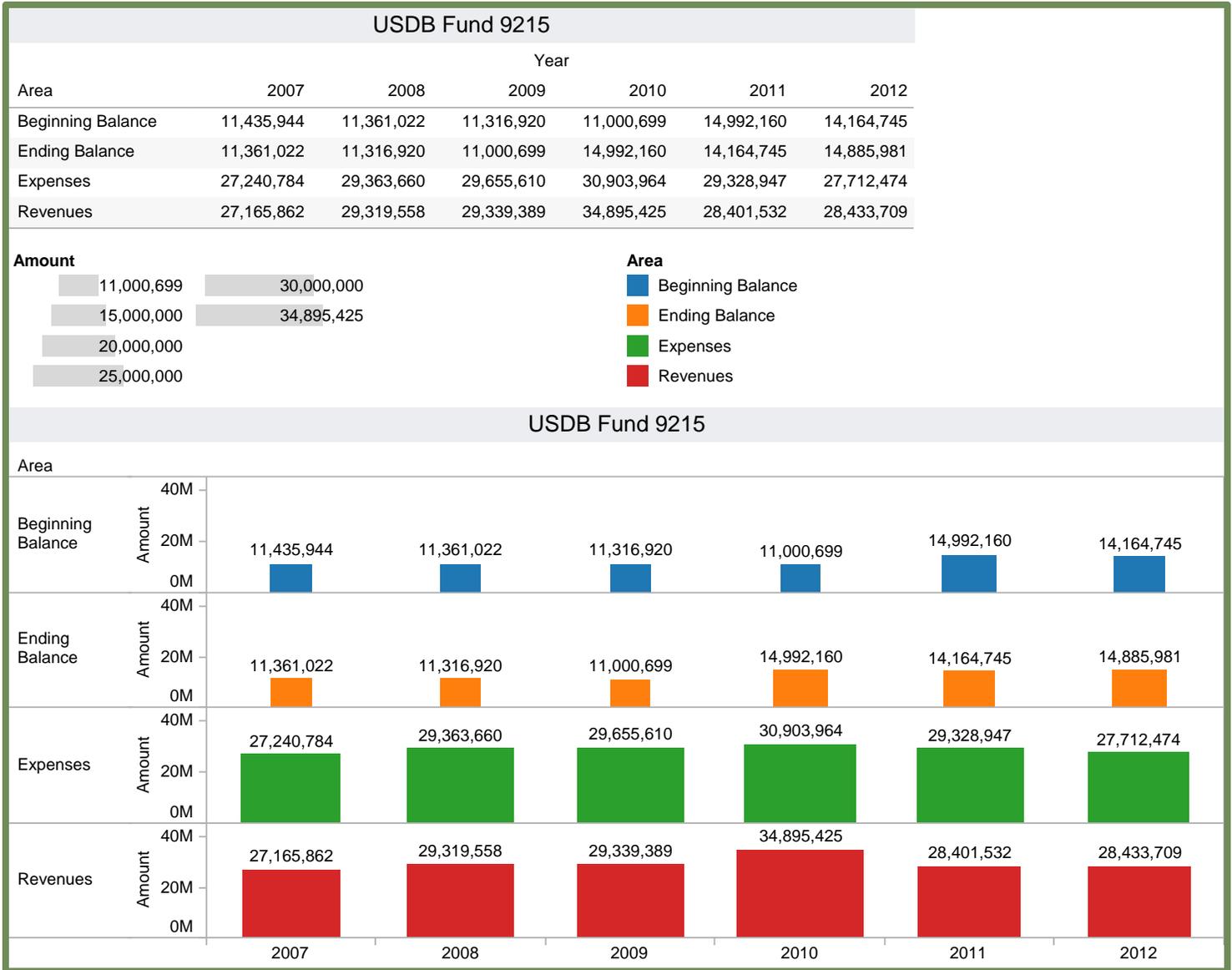
**Figure 2: State Board of Education - Utah Schools for the Deaf and the Blind - FTE History**



**Figure 3: State Board of Education - Utah Schools for the Deaf and the Blind - FY 2014 Funding Mix**



nonlapsing balances, or direct USDB to reduce expenditures. The fund into which USDB fees are deposited has seen its ending balance increase from about \$11.0 million in FY 2010 to about \$14.2 million in FY 2012. Of the revenue deposited into USDB’s main accounting fund, about \$500,000 comes from fees school districts pay for USDB educators to provide services to those educators. The amount uncommitted in the fund for FY 2013 is \$795,000.



- Adopt Changes to the Budget:** The 2014 Recommended Budget is \$99,300 lower than the FY 2013 appropriated budget. The \$99,300 is due to the previous year’s compensation package, which included increases for Schedule-AH employees; Schedule-AH employees, which include educators and educational interpreters, have their pay scale set by their interpreting efficiency score or by the salary schedule found in the negotiated agreement. By adjusting out the \$99,300 in FY 2013 and FY 2014, Schedule-AH employees are eliminated from the compensation package increase.
- Requests for Spending Increases:** USDB has four budget request items, detailed in the “Budget Requests for USDB” Issue Brief:

- a. Educator Steps (3.6%) and Lanes (4.0%) increase for a total increase of \$215,300;
  - b. Five additional outreach educators at a total cost of \$403,500 (\$80,700 each);
  - c. Two professional staff development days costing \$126,600;
  - d. Bring outsourced pupil transportation in-house (\$2,000,000 one-time increase/\$1,355,500 ongoing savings).
5. **Performance Measures:** The Analyst recommends the following intent language for the USDB line item: *The Legislature intends that the USDB develop quantifiable performance measures associated with the programs within the USDB line item. The performance measures should directly tie the achievements of the program to the incurred costs.*

**BUDGET DETAIL**

Funding for USDB stems largely from the Education Fund, accounting for about 81% of the currently appropriated FY 2013 budget; transfers and dedicated credits revenue make up the remaining 19% of funding. Expenditures are largely personnel related (76%), followed by current expenditures (22%), and travel (2%). Personnel services covers 332 budgeted FTE, at an average salary and benefits cost of about \$66,000 per individual. Current expenses cover pupil transportation, facilities/leases, and curriculum and assistive technology materials, diagnostic assessments, and education supplies. Further budget detail on the USDB is available in the annual Compendium of Budget Information at: [http://le.utah.gov/lfa/reports/cobi2013/LI\\_PVA.htm](http://le.utah.gov/lfa/reports/cobi2013/LI_PVA.htm).

State Board of Education - Utah Schools for the Deaf and the Blind

	FY 2012	FY 2013		FY 2013		FY 2014*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Recommended
Education Fund	22,647,400	23,379,100	0	23,379,100	(99,300)	23,279,800
Education Fund, One-time	100,000	0	0	0	0	0
Federal Funds	86,600	93,900	(1,900)	92,000	0	92,000
Dedicated Credits Revenue	1,149,100	1,869,000	(881,100)	987,900	0	987,900
Transfers	2,641,200	2,475,200	496,700	2,971,900	(277,500)	2,694,400
Transfers - Interagency	1,121,900	0	787,500	787,500	(787,500)	0
Transfers - Medicaid	687,500	1,065,000	(375,000)	690,000	1,065,000	1,755,000
Beginning Nonlapsing	(203,800)	0	1,353,000	1,353,000	0	1,353,000
Closing Nonlapsing	(1,353,000)	0	(1,353,000)	(1,353,000)	0	(1,353,000)
<b>Total</b>	<b>\$26,876,900</b>	<b>\$28,882,200</b>	<b>\$26,200</b>	<b>\$28,908,400</b>	<b>(\$99,300)</b>	<b>\$28,809,100</b>
<b>Programs</b>						
Instructional Services	12,516,100	13,023,400	660,100	13,683,500	(67,000)	13,616,500
Support Services	14,360,800	15,858,800	(633,900)	15,224,900	(32,300)	15,192,600
<b>Total</b>	<b>\$26,876,900</b>	<b>\$28,882,200</b>	<b>\$26,200</b>	<b>\$28,908,400</b>	<b>(\$99,300)</b>	<b>\$28,809,100</b>
<b>Categories of Expenditure</b>						
Personnel Services	20,325,400	21,871,300	161,000	22,032,300	(99,300)	21,933,000
In-state Travel	355,400	420,300	(6,500)	413,800	0	413,800
Out-of-state Travel	56,600	37,000	0	37,000	0	37,000
Current Expense	5,446,300	6,408,500	(80,300)	6,328,200	0	6,328,200
DP Current Expense	128,000	121,100	(24,000)	97,100	0	97,100
DP Capital Outlay	0	24,000	(24,000)	0	0	0
Capital Outlay	3,000	0	0	0	0	0
Other Charges/Pass Thru	562,200	0	0	0	0	0
<b>Total</b>	<b>\$26,314,700</b>	<b>\$28,882,200</b>	<b>\$26,200</b>	<b>\$28,908,400</b>	<b>(\$99,300)</b>	<b>\$28,809,100</b>
<b>Other Data</b>						
Budgeted FTE	321	332	0	332	0	332
Actual FTE	313	0	0	0	0	0

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