



Utah Schools for the Deaf and the Blind

Fiscal Year (FY 16) Increased Funding Requests *(2015 Legislative Session)*

January 30, 2015



STEPS AND LANES (On-Going)



Purpose/Justification:

Meets requirements of Utah Code 53A-25b-402-Annual salary adjustments for educators. The amount includes a 0.4334% increase (shift) of the overall steps and lanes salary table.

Specific Requirements/Programming:

Favorable consideration and approval of this request will ensure adequate funding to meet the requirements of 53A-25b-402 including the required increase (shift) to the salary table as a result of the weighted average calculation. Approval of this request will provide necessary funding to meet the operational expenses associated with payroll and benefits for USDB educators. **\$131,000.00 (On-Going)**

Performance Measures/Projected Outcomes

USDB educators are the primary stakeholders. Educators will continue to receive salaries and benefits commensurate with their individual education levels, licenses, accreditations, and endorsements.

Impact if not Funded:

Not funding this request will adversely impact the ability of USDB to meet the requirements of 53A-25b-402 without detrimental effects to the operational budget.

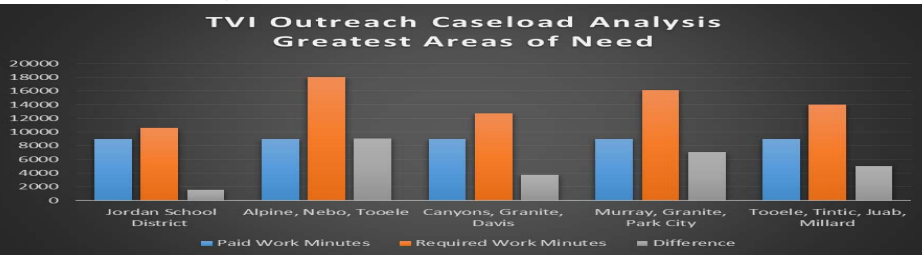


Enrollment Growth (6.5 FTE) (On-Going)



Purpose/Justification:

Necessary to ensure compliance with 53A-25b-103. Utah Schools for the Deaf and the Blind--Designated LEA -- Services statewide. USDB experienced exponential enrollment growth in the previous (2012-2013 and 2013-2014) and the current (2014-2015) school year. This funding provides necessary FTEs to ensure that all services and requirements are met in accordance with 53A-25b-103.



Performance Measures/Projected Outcomes:

- Performance measures establish that USDB educator to student ratios at one teacher to every five students (1:5).
- Ensures quality incremental improvements in USDB student education and services.
- Performance measures for related services positions (such as Physical Therapy) indicate quantifiable increases in mobility of USDB students.
- Enrollment growth is creating a 5-10% increase in Operational Expenses due to lack of sufficient personnel to cover the growth and scope of services required to meet the needs of the individual student in accordance with that student's Individual Education Plan (IEP). It will also impact our ability to provide services to both 3% and <3% districts
- Reduces transportation expenses for preschool students traveling from the Provo/Orem area to Salt Lake City, to receive ASL instruction for their student.
- Allows USDB to provide a quality education for students in the Provo/Orem area and satisfy federal requirements under the IDEA to ensure a Free and Appropriate Public Education (FAPE).

Specific Requirements/Programming:

- Funding provides 6.5 FTE
- (1) TVI (example)
 - (1) LSL Preschool Teacher
 - (1) Vocational Rehabilitation Teacher
 - (1) ASL/English Preschool Teacher and Deaf PIP Advisor
 - (1) O&M Specialist
 - (.5) Maintenance Worker
 - (.5) Psychology Intern
 - (.5) Physical Therapy Assistant

\$490,000.00 (On-Going)

Impact if not Funded:

Disapproval of this funding request will result in adverse impacts on the USDB student population. The current and out year enrollment (caseload) growth amounts and the requirement to serve students across the state will place severe strain on the current personnel array and capability of the organization to adequately meet the needs of our students and sustain our facility operations (maintenance). Existing educators and related service positions will have to meet the incremental caseloads by reducing time and attention to existing students. Not having these positions will significantly impede the ability of USDB to provide school district requests for contracted services.



Modular Classrooms (Enrollment Growth) (One Time)



Purpose/Justification:

Enrollment growth necessitates expansion to more classrooms in the Orem area. Students there are experiencing overcrowding in existing structures. Districts are experiencing the same levels of growth and asking for USDB to vacate classroom space to make more room for their students.



These Modular Units were built in 1981

Specific Requirements/Programming:

60' x 69' = 4,140 sq ft modular

Consisting of:

6 - classrooms

2 - storage rooms

2 - restrooms, 1 men/1 women

1 - utility room or staff restroom

1 - kitchenette, break room

2 - offices

Cabinets for one side of classrooms for storage and a sink for the kitchenette.

Including power to unit and phone line.

\$347,000.00 (One Time)

Performance Measures/Projected Outcomes:

The modular classrooms will ensure adequate space to promote the essential learning environments necessary for the USDB student. Additionally, this builds the capacity of USDB to provide a Free and Appropriate Public Education (FAPE) as mandated by the federal law, IDEA, to our special education students.

Impact if not Funded/Retained:

Students will not have adequate classroom space for learning. Classrooms will be overcrowded. Not funding this request will adversely impact the ability of USDB to meet the needs of some of USDB's student population in the Orem area.



USIMAC Specialized Positions (On-Going)



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| <p><u>Purpose/Justification:</u></p> <p>USIMAC requires these additional specialized positions in order to meet the requirements of Utah Administrative Code R277-800-12. These positions are necessary to ensure that USIMAC provides materials for all students with print disabilities who are qualified under the Chafee Amendment or otherwise eligible through an IEP of Section 504 Accommodation Plan.</p> | <p><u>Specific Requirements/Programming:</u></p> <p>The requested positions are: Two (2) Instructional Media Specialist I Two (2) Instructional Media Specialist II</p> <p>The difference between the two positions is that the Media Specialist I is not certified the Media Specialist II is certified.</p> <p>\$240,000.00 (On-Going)</p> |
| <p><u>Performance Measures/Projected Outcomes:</u></p> <ul style="list-style-type: none"> • Increase in braille production quality • Up to date materials provided to students • Quality materials=Increased educational experience and outcomes • Increased scores and outcomes in literacy, computer, math, and music tests and evaluations | <p><u>Impact if not Funded:</u></p> <ul style="list-style-type: none"> • Delay of instructional materials • Inability to provide students textbooks • Challenges identifying the best media sources for enhancing the ability of students to increase their individual reading and math proficiency levels |



USIMAC Braille Embossers (One Time)



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| <p><u>Purpose/Justification:</u></p> <p>Three (3) Braille Embossers are essential to the USIMAC operation. The current embossers have reached their life cycle limits and capacities necessitating investment into new embossers.</p> | <p><u>Specific Requirements/Programming:</u></p> <p>The investment cost with out year maintenance and sustainment for three (3) machines is \$350,000.00 (One-Time)</p> |
| <p><u>Performance Measures/Projected Outcomes:</u></p> <ul style="list-style-type: none">• 90% cost reduction in maintenance alone-old embossers are costly to maintain and sustain• Increased speed and accuracy in production and delivery of products to LEAs• Increased use of materials by students-"user friendly" | <p><u>Impact if not Funded:</u></p> <ul style="list-style-type: none">• Excessive maintenance/repair costs and expensive replacement parts• Breakdowns impact timelines and delays production of critical instructional materials for print disability students |