



# UTAH SCHOOLS FOR THE DEAF AND THE BLIND

PUBLIC EDUCATION APPROPRIATIONS SUBCOMMITTEE  
STAFF: BEN LEISHMAN & PATRICK LEE

BUDGET BRIEF

**SUMMARY**

The Utah Schools for the Deaf and the Blind (USDB) were established in 1896 to meet the educational needs of children with hearing or visual impairments. The purpose of the schools is to provide direct and indirect educational services to children with sensory impairments, and their families, from birth through age 21. USDB services are extended to those who are deaf, hard of hearing, blind, visually impaired or deaf-blind. As of fall 2009, USDB was serving over 2,000 students and infants with sensory loss. Students are educated in self-contained classrooms, residential services, and via consultations in local school districts.

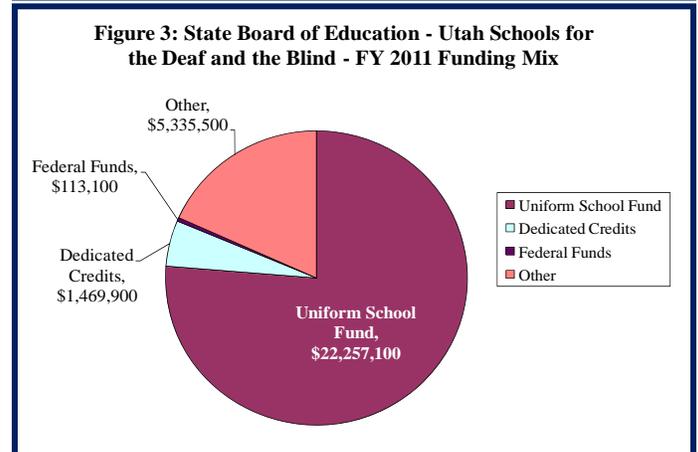
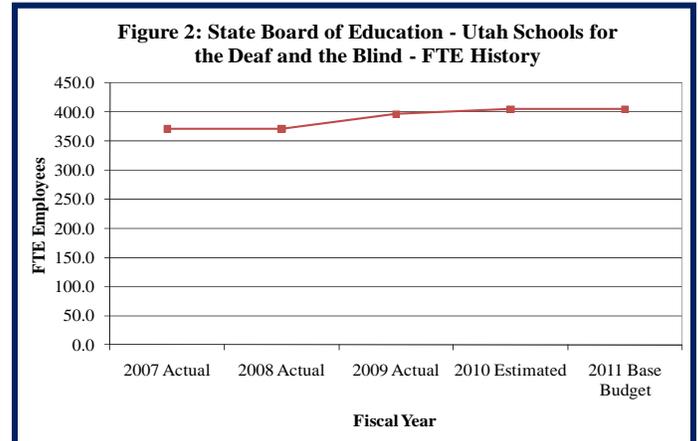
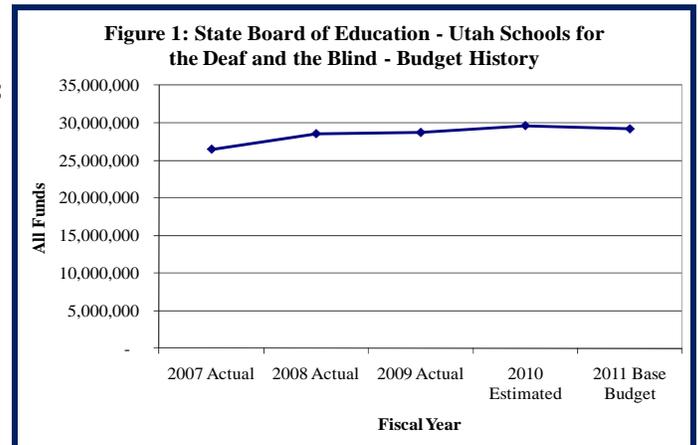
**ISSUES AND RECOMMENDATIONS**

**Base Budget:** The FY 2010 base budget for USDB was appropriated by the Legislature as \$29,454,200 with \$22,711,300 in Uniform School Funds, or approximately 77 percent of the total USDB budget. This appropriation of state funds was a reduction of 9.7% from the FY 2009 Original Appropriation.

In December 2009 the Executive Appropriations Committee approved FY 2011 base budgets that are 98% of FY 2010 Ongoing Appropriations. This allocation for USDB gives the agency an FY 2011 base budget of \$29,175,600 of which \$22,257,100 are Uniform School Funds.

**FY 2011 5% Options:** The EAC also allocated to subcommittees 95% of original FY 2010 ongoing appropriations and directed the subcommittees to compile a list of options equal to a 5% ongoing cut. The total 5% reduction amount for FY 2011 budget for USDB is \$1,135,600. In response to the EAC request, USDB prepared for the Analyst the following 5% reduction options:

- Summer Camp Elimination - \$25,000
- Kitchen Staff Reduction - \$50,000
- Extended School Year Program Elimination - \$25,000
- Administrative Staff Reduction - \$33,000
- Instructional Staff Reduction - \$90,600
- Residential Program Elimination - \$545,000



In reviewing these 5% options, the subcommittee may consider the effects that reductions may have upon USDB campuses and in school districts. USDB has established geographical service regions in Ogden (North), Salt Lake City (Central), and Orem (South). It also houses the Utah State Instructional Materials Access Center (USIMAC), and assists in fulfilling the Individual Education Plans (IEP) of students with various disabilities.

**BUDGET DETAIL**

The table below shows the USDB budget from FY 2009 Actual through the FY 2011 base budget as adopted by the EAC at 98% of the agency's FY 2010 ongoing appropriation.

State Board of Education - Utah Schools for the Deaf and the Blind						
Sources of Finance	FY 2009 Actual	FY 2010 Appropriated	Changes	FY 2010 Revised	Changes	FY 2011* Base Budget
Uniform School Fund	21,876,000	22,711,300	0	22,711,300	(454,200)	22,257,100
Uniform School Fund, One-time	2,358,800	0	0	0	0	0
Federal Funds	30,300	165,700	(52,600)	113,100	0	113,100
Dedicated Credits Revenue	494,500	1,346,300	123,600	1,469,900	0	1,469,900
Transfers	3,974,000	4,663,000	(28,700)	4,634,300	672,100	5,306,400
Beginning Nonlapsing	1,854,200	2,079,700	(184,200)	1,895,500	(676,700)	1,218,800
Closing Nonlapsing	(1,895,500)	(1,511,800)	293,000	(1,218,800)	29,100	(1,189,700)
<b>Total</b>	<b>\$28,692,300</b>	<b>\$29,454,200</b>	<b>\$151,100</b>	<b>\$29,605,300</b>	<b>(\$429,700)</b>	<b>\$29,175,600</b>
<b>Programs</b>						
Instructional Services	17,449,800	18,227,800	(1,030,300)	17,197,500	(275,800)	16,921,700
Support Services	11,242,500	11,226,400	1,181,400	12,407,800	(153,900)	12,253,900
<b>Total</b>	<b>\$28,692,300</b>	<b>\$29,454,200</b>	<b>\$151,100</b>	<b>\$29,605,300</b>	<b>(\$429,700)</b>	<b>\$29,175,600</b>
<b>Categories of Expenditure</b>						
Personnel Services	21,770,000	24,092,200	(538,200)	23,554,000	(353,200)	23,200,800
In-state Travel	483,600	513,300	(65,900)	447,400	(5,000)	442,400
Out-of-state Travel	39,800	40,000	1,800	41,800	0	41,800
Current Expense	5,977,400	4,568,500	723,800	5,292,300	(21,500)	5,270,800
DP Current Expense	309,900	223,200	19,100	242,300	(50,000)	192,300
DP Capital Outlay	42,700	0	26,000	26,000	0	26,000
Capital Outlay	68,900	17,000	(15,500)	1,500	0	1,500
<b>Total</b>	<b>\$28,692,300</b>	<b>\$29,454,200</b>	<b>\$151,100</b>	<b>\$29,605,300</b>	<b>(\$429,700)</b>	<b>\$29,175,600</b>
<b>Other Data</b>						
Budgeted FTE	396.6	371.5	33.6	405.1	(0.1)	405.0
Vehicles	62.0	62.0	0.0	62.0	0.0	62.0

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

**Recommendation:** The Analyst recommends that the subcommittee approve the FY 2011 base budget for the Schools for the Deaf and the Blind. The Analyst also recommends that the subcommittee consider the 5% reduction options given by USDB as a starting point for meeting the EAC allocation of 95% of FY 2010 ongoing appropriations.

**USDB – INSTITUTIONAL COUNCIL LINE ITEM**

The USDB Institutional Council serves as an advisory panel to the State Board of Education and, as such, “makes recommendations to and advises” the superintendent of the schools for the deaf and the blind, the state superintendent of public instruction, and the State Board on all matters relating to the schools and their function. The Institutional Council is a separate line item from the USDB line item. Additionally, the Council is funded solely through Dedicated Credits revenue generated from the interest and dividends derived from the permanent fund created for USDB at statehood (see UCA 53A-25-306). As such, no reductions have been taken for the Institutional Council during FY 2009 or FY 2010 and none are planned for FY 2011.

**BUDGET DETAIL**

Recently the Institutional Council made the decision to dissolve 6.0 FTE in the line item and reduced their requested appropriation from \$611,000 in FY 2010 to \$314,000 in FY 2011.

State Board of Education - USDB - Institutional Council						
	FY 2009	FY 2010		FY 2010		FY 2011*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
Dedicated Credits Revenue	605,800	611,000	0	611,000	(111,000)	500,000
Beginning Nonlapsing	230,900	600,000	(514,000)	86,000	(86,000)	0
Closing Nonlapsing	(86,000)	(600,000)	600,000	0	(186,000)	(186,000)
<b>Total</b>	<b>\$750,700</b>	<b>\$611,000</b>	<b>\$86,000</b>	<b>\$697,000</b>	<b>(\$383,000)</b>	<b>\$314,000</b>
<b>Programs</b>						
Institutional Council	750,700	611,000	86,000	697,000	(383,000)	314,000
<b>Total</b>	<b>\$750,700</b>	<b>\$611,000</b>	<b>\$86,000</b>	<b>\$697,000</b>	<b>(\$383,000)</b>	<b>\$314,000</b>
<b>Categories of Expenditure</b>						
Personnel Services	441,000	611,000	(611,000)	0	0	0
In-state Travel	200	0	0	0	0	0
Current Expense	168,100	0	332,000	332,000	(18,000)	314,000
DP Current Expense	122,400	0	0	0	0	0
DP Capital Outlay	6,000	0	365,000	365,000	(365,000)	0
Capital Outlay	13,000	0	0	0	0	0
<b>Total</b>	<b>\$750,700</b>	<b>\$611,000</b>	<b>\$86,000</b>	<b>\$697,000</b>	<b>(\$383,000)</b>	<b>\$314,000</b>
<b>Other Data</b>						
Budgeted FTE	6.0	6.0	(6.0)	0.0	0.0	0.0

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

**Recommendation:** The Analyst recommends that the subcommittee collapse the USDB Institutional Council line item into the main USDB line item. The Council operations would still remain the same, but accounting for the Council activities would be under the purview of the main USDB line item and it would be listed as its own program or appropriation unit within that line item.