

Utah Schools for the Deaf and the Blind

Fiscal Year 2017 Funding Requirements

January 2016

Educator Salary Adjustments (On-Going)



<p><u>Purpose/Justification:</u></p> <p>Meets requirements of Utah Code 53A-25b-402-Annual salary adjustments for educators. The amount includes a calculated 1.7% increase (shift) of the overall steps and lanes salary table.</p>	<p><u>Specific Requirements/Programming:</u></p> <p>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. \$460,000.00 (On-Going)</p>
<p><u>Performance Measures/Projected Outcomes</u></p> <p>USDB educators are the primary stakeholders, and this salary adjustment anticipated in Utah law maintains a competitive wage for our specialized teaching staff.</p> <p>Educators will continue to receive salaries and benefits commensurate with their individual education levels, licenses, accreditations, and endorsements.</p>	<p><u>Impact if not Funded:</u></p> <p>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.</p>

Teaching Aides and Interpreters (On-Going)



<p><u>Purpose/Justification:</u></p> <p>Interpreters: USDB now competes with large companies for ASL interpreters and pay rates have fallen considerably below the market. USDB is unable to recruit or retain interpreters to meet student IEP requirements. Last year USDB averaged 8 open positions. Unfilled positions require expensive private agency contracts to comply with IDEA. The state contracted rate for agency interpreters is \$54 an hour. This pay increase will provide stability and eliminate inefficiencies.</p>	<p><u>Specific Requirements/Programming:</u></p> <p>Interpreters: \$179,537.00 Teaching Aides: \$98,294.00</p> <p>\$277,831.00 (On-Going)</p> <p>UPDATE - Governor's Budget recommends \$83,500 for a 4.5% increase for 75 interveners (unrequested), one licensed clinical therapist (unrequested), and 50 aides.</p>
<p>Paraprofessionals (Teacher Aides): USDB cannot compete with surrounding school districts at current rates. Paraprofessionals are typically not eligible for benefits or other increases. USDB averages 13-18 unfilled vacancies each year. This year there are only 3.5 candidates per recruitment, and they are not highly qualified.</p> <p>USDB requires paraprofessionals with specialized skills for a unique student population. The current rate is two dollars per hour below the average paid by other LEAs.</p>	<p><u>Impact if not Funded:</u></p> <p>Interpreters: USDB will continue to have difficulty hiring interpreters to serve our student's needs. We will continue to have many interpreters leave to work in the private sector, therefore we would continue to have vacancies that are unfilled which would require us to continue to pay about \$54 an hour for interpreting agency services.</p> <p>Paraprofessionals: USDB will continue to have difficulty recruiting and retaining paraprofessionals to service the needs of our students and we will continue to have numerous vacancies.</p>

USIMAC Sustainability (On-Going)



<p><u>Purpose/Justification:</u> A 2015 task force of legislators, State Board of Education members and other experts concluded this sustainability recommendation is necessary to alleviate the funding instability for this federally mandated service for blind students statewide.</p> <p>The Utah State Instructional Materials Access Center (USIMAC) provides all braille, large print, audio, and text files to students in Utah. This IFR provides assurance for LEA required materials and allows USIMAC to acquire necessary operational and warehouse space.</p>	<p><u>Specific Requirements/Programming:</u> Based on 5 years of operations, USIMAC has established a baseline for providing appropriate service levels and maintaining efficient operations. The long-term annual sustainability costs of operating the program are \$1,485,000. Current state appropriation is \$730,000</p> <p>Increased Request: \$605,000.00 (On-Going)</p>
<p><u>Performance Measures/Projected Outcomes:</u></p> <ul style="list-style-type: none">● Full compliance with federal IDEA laws● Unlimited access to materials for every LEA in Utah● Significantly increased efficiency and streamlined distribution process with sufficient centrally located inventory access and storage.	<p><u>Impact if not Funded:</u></p> <p>Sustaining student and LEA service levels is not sustainable through current piecemeal funding. LEA subscription funding is not a viable long-term option. Additionally, the USIMAC desperately needs a larger facility to maintain operations. Currently USIMAC is out of compliance with fire code safety.</p>

Utah County School Building (Revised One Time)

<p><u>Purpose/Justification:</u></p> <ul style="list-style-type: none"> • Increasingly difficult to find space for USDB • Growing population in Utah and Juab counties • Utah County students should have access to programs comparable to other urban regions • Currently using inferior portable classrooms • Eliminates need to transport some students to SLCo • Nebo district surplus building beyond useful life • Unanimous support from state building board 	<p><u>Specific Requirements/Programming:</u></p> <ul style="list-style-type: none"> • Site identification and acquisition for small elementary school-type building • Planning, programming, and preliminary site and facility design (10-12 classrooms, administrative offices, playground, student drop-off, fleet parking, etc.) • Requirement: \$1,200,000.00 (One Time)
<p><u>Performance Measures/Projected Outcomes:</u></p> <ul style="list-style-type: none"> • USDB and DFCM will identify specific programming needs • DFCM broker assists USDB to identify and purchase an appropriate site • USDB/DFCM complete planning and design work • USDB will prepare a final one-time FY18 IFR for building construction with Board approval 	<p><u>Impact if not Funded:</u></p> <ul style="list-style-type: none"> • Inferior facility limitations continue to dictate services instead of student needs • Disparate treatment is not in the best interest of disabled children • Continued transport of some students to SLCo • No plan for future growth in the central region • Some educators continue to work without office space

Current Utah County Facilities



Student Housing Upgrades (One Time)



<p><u>Purpose/Justification:</u></p> <p>24 year-old buildings housing Deaf, Blind, and Deaf-Blind students are inadequate, poorly designed, dilapidated and malfunctioning. These conditions result in frustrations for students and the inability to properly train them in life skills and independent living.</p>	<p><u>Specific Requirements/Programming:</u></p> <p>Replace HVAC, all inefficient and worn out appliances, doors and frames, unsafe and poorly functioning cabinetry, wrong size bathroom and kitchen sinks, old shower fixtures, and carpeting in 4 dormitories. USDB will also expand east cement pads for emergency use and outdoor activities.</p> <p>Requirement: \$320,000.00 (One-Time)</p>
<p><u>Performance Measures/Projected Outcomes:</u></p> <p>Students will have safe, secure, comfortable, and appropriate updated housing.</p>	<p><u>Impact if not Funded:</u></p> <p>Students will continue to have difficulty learning critical life skills without appropriate structural configurations and living accommodations. Building maintenance and repair costs will continue to increase for temporary fixes. Costs to heat and cool these buildings will continue to rise because of the inefficient systems and leaky doors and doorframes.</p>