

UTAH SCHOOLS FOR THE DEAF AND THE BLIND

FY 2016 & FY 2017 APPROPRIATED BUDGETS, CAPITAL FACILITIES,
AND POLICY QUESTIONS



FY 2016 & FY 2017 Appropriated Budgets

- Utah Schools for the Deaf and the Blind line item

	FY 2016	FY 2017
	Appropriated	Appropriated
Education Fund	\$26,067,800	\$27,585,300
General Fund	0	0
Subtotal, State Tax Funds	\$26,067,800	\$27,585,300
Federal Funds	97,700	99,600
Dedicated Credits	1,155,900	1,584,200
Transfers	5,184,500	5,671,700
Beginning Nonlapsing	599,100	514,800
Closing Nonlapsing	0	(514,800)
Total	\$33,105,000	\$34,940,800



Utah Schools for the Deaf and the Blind

Educational Services

- Broad Cost Areas within Educational Services:
 - Self-contained classrooms and itinerant teaching services
 - Supplemental educational resources
 - Educational Resource Center
 - Parent Infant Program
 - Deaf-blind services
 - USIMAC



FY 2016 & FY 2017 Appropriated Budgets

- Educational Services

	FY 2016 Appropriated	FY 2017 Appropriated
Education Fund	\$13,033,800	\$13,982,900
General Fund	0	0
Subtotal, State Tax Funds	\$13,033,800	\$13,982,900
Federal Funds	97,700	99,600
Dedicated Credits	276,700	284,400
Transfers	1,719,100	1,719,100
Beginning Nonlapsing	0	0
Closing Nonlapsing	0	0
Total	\$15,127,300	\$16,086,000



Utah Schools for the Deaf and the Blind

Support Services

- Broad Cost Areas within Support Services:
 - Administration
 - Educational support
 - Resident services
 - Transportation
 - Other support services



FY 2016 & FY 2017 Appropriated Budgets

- Support Services

	FY 2016 Appropriated	FY 2017 Appropriated
Education Fund	\$13,034,000	\$13,602,400
General Fund	0	0
Subtotal, State Tax Funds	\$13,034,000	\$13,602,400
Federal Funds	0	0
Dedicated Credits	879,200	1,299,800
Transfers	3,465,400	3,952,600
Beginning Nonlapsing	599,100	514,800
Closing Nonlapsing	0	(514,800)
Total	\$17,977,700	\$18,854,800



USDB Capital Facilities

- Is there a need for more formal agreements between USDB and school districts/schools on land/space usage?



Transportation

- Should transportation funding for USDB account for fluctuating needs?
- Currently, we do not have a clear mechanism for adjusting funding based on number of students and cost.



Funding from schools

- Is the current funding mechanism creating a negative incentive?

