Utah Schools for the Deaf and the Blind

Fiscal Year 2018 Funding Requirements
(January 2017)
Utah School for the Blind

- Parent Infant Program
- PreK–12 Campus & Statewide Outreach Services
- Supported Transition Extension Program (STEP)
- Expanded Core Curriculum

“A LOSS OF SIGHT, NEVER A LOSS OF VISION”
Utah School for the Deaf

- Educators of Deaf and Hard of Hearing Students
- USDB classrooms vs. Mainstream
- Interpreters all over the state
- Parent/Infant Advisors for families in the homes
- Extra curricular services for any deaf student
- Residential placement for post high school students
  - Independent living skills.
Operational Highlights

- New leadership (3 years) with strong support from Utah Legislature, Utah State Board of Education, USDB Advisory Council, Deaf and Blind stakeholder groups and Utah school superintendents
- Developed and recruited a highly effective executive team
- Top to bottom restructuring of business practices and policy development
- Elimination of fraud, waste, and abuse at USDB, oversight of controls and training
- Designed and implemented 5 year facility construction and improvement plan
- Improved communication and advocacy for USDB students and employees
- Currently implementing personalized, competency-based education approach for students, national model for specialty schools
**Simplified Revenue & Expenditures**

**Revenue**
- $1,415,225
- $1,057,958
- $681,089
- $747,567
- $1,415,225

**Total Revenue**: $30,583,608

- State - 89%
- Federal - 4%
- Contracts - 2%
- B/D Trust - 3%
- Donated - 2%

**Expenditures**
- $8,792,268
- 26.4%
- 73.6%
- Personnel
- Other

**Total Expenditures**: $24,452,131
Service Comparisons
(May 2016)

Deaf Students vs. Blind Students

Classroom vs. Outreach vs. PIP

48.6%  51.4%

15.7%  39.7%  44.8%
Unique Business Aspects of USDB

Zero Based Budgeting, annually
Average Per student = $16,000
Flat Organization
Urgent, mid-year student based needs
Educator Salary Adjustments (On-Going)

**Purpose/Justification:**
- USDB educator increases lag behind other district educators by one year.

**Specific Requirements/Programming:**
- This request will ensure adequate funding to meet the requirements of 53A-25b-402
- The amount includes a calculated 2.3% increase (shift) of the overall steps and lanes salary table, based upon the formula in the law.
- Request amount: $490,920

**Performance Measures/Projected Outcomes**
- USDB educators are the primary stakeholders, and this salary adjustment anticipated in Utah law maintains a competitive wage for our specialized teaching staff.
- 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 deny a reasonable, expected annual increase for USDB educators.
## Purpose/Justification:

- USDB is required to meet student IEP interpreter requirements on demand throughout the state each year.
- Since 2011 our interpreter FTE positions increased from 12 to 46, funded internally.
- Based on actual student needs, USDB has or will hire 5 additional teachers, including for a new program at Water Canyon elementary school.

## Specific Requirements/Programming:

<table>
<thead>
<tr>
<th>Amount includes:</th>
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<tbody>
<tr>
<td>● 10 Interpreters: $629,719</td>
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<tr>
<td>● 5 Educators (3 USD, 2 USB) $414,757</td>
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<td>● Required funding: $1,044,476 (On-Going)</td>
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## Performance Measures/Projected Outcomes:

- USDB will adequately meet the requirements for Deaf and Blind student IEPs statewide.
- USDB will retain its ability to meet budgetary obligations.

## Impact if not Funded:

- USDB will not be able to meet the legally mandated needs of deaf and hard of hearing students throughout the State.
- The state will be open to potential lawsuits and additional expenses.
- USDB will still be required to provide two educators of the deaf in the Hildale area., requiring reduced services to other students.
- Utah Co. educator will preserve adequate resources to meet student’s IEP needs.
### Purpose/Justification:
- State Board of Education **#1 priority**
- State Building Board recommended plan
- USDB has lost 40% of its space in 4 years
- Students have increased more than 25%
- Dilapidated, substandard portable units
- Teachers working out of their vehicles
- Nebo district surplus building FAIL
- Site under contract in Springville

### Specific Requirements/Programming:
- Facility design and construction
- 32,000 sf (14 classrooms, admin offices, itinerant teacher workplaces, playground, student drop-off, fleet parking, etc.)
- No additional FTE for O&M
- Requirement: $10,500,000 (One Time)

### Performance Measures/Projected Outcomes:
- Board Approved plan and IFR
- USDB/DFCM will complete planning and design work in 8-10 mos.
- One year construction project
- Students begin classes Fall 2019

### Impact if not Funded:
- Deaf and Blind children suffer actual harm
- Inferior facility limitations continue to dictate services instead of student needs
- Continued transport of some students to SLC0
- Increased risk of litigation
- Educators continue to work without office space
Current Utah County Facilities