



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

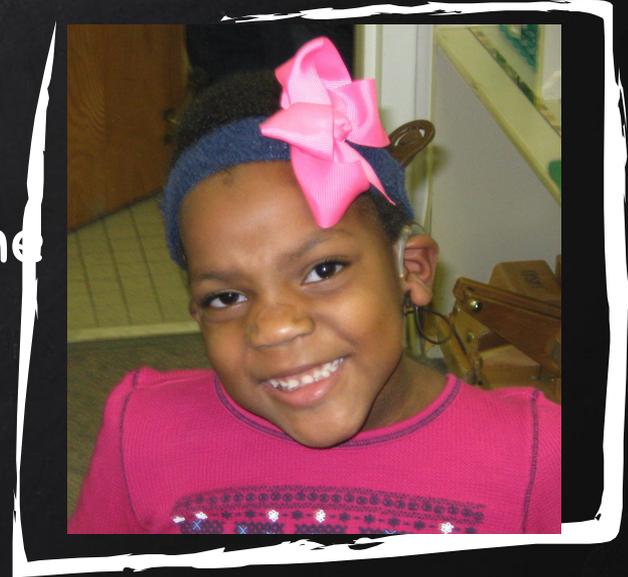
“A LOSS OF SIGHT, NEVER A LOSS OF VISION”





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.

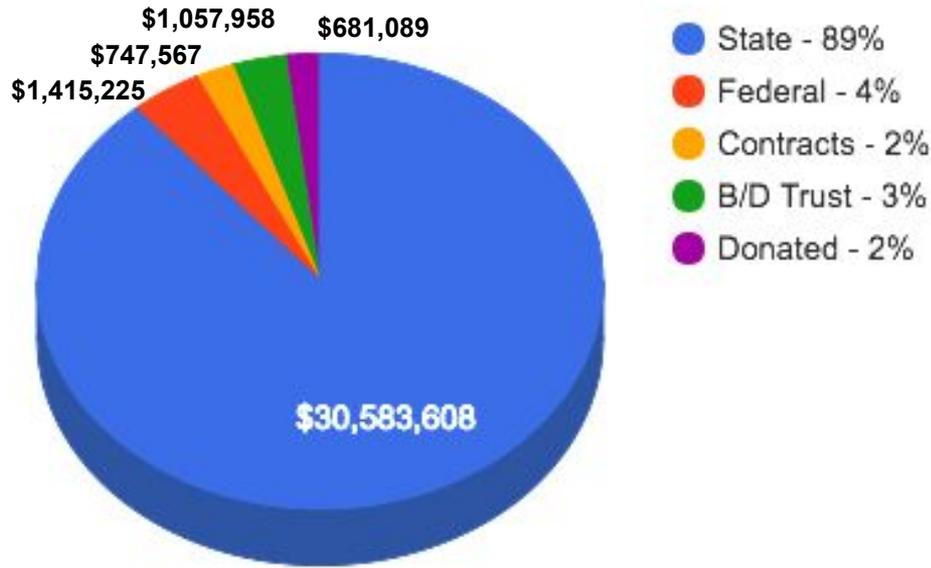


OPERATIONAL HIGHLIGHTS

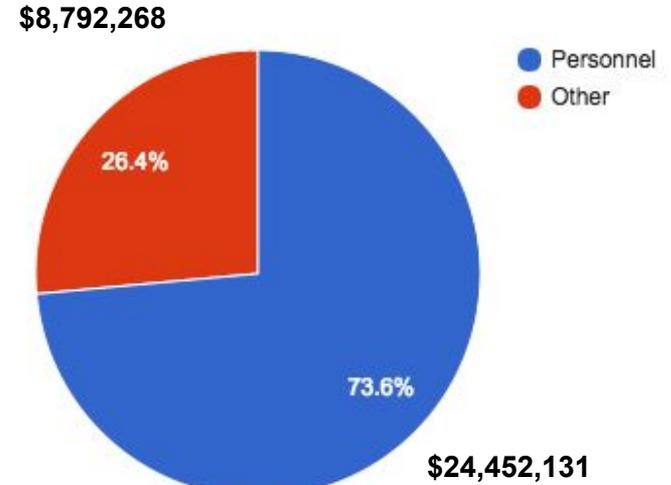
- **New leadership (3 years) with strong support from Utah Legislature, Utah State Board of Education, USDB Advisory Council, Deaf and Blind stakeholder groups and Utah school superintendents**
- **Developed and recruited a highly effective executive team**
- **Top to bottom restructuring of business 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



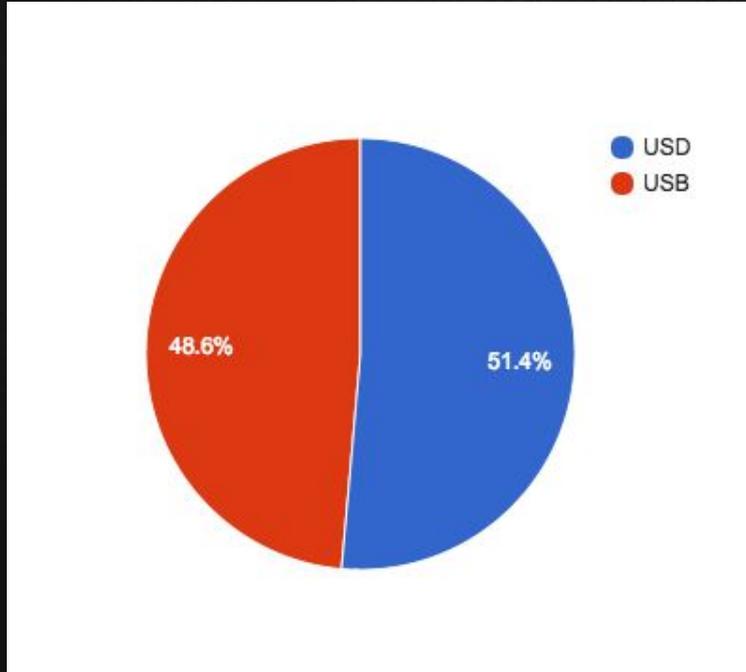
Expenditures



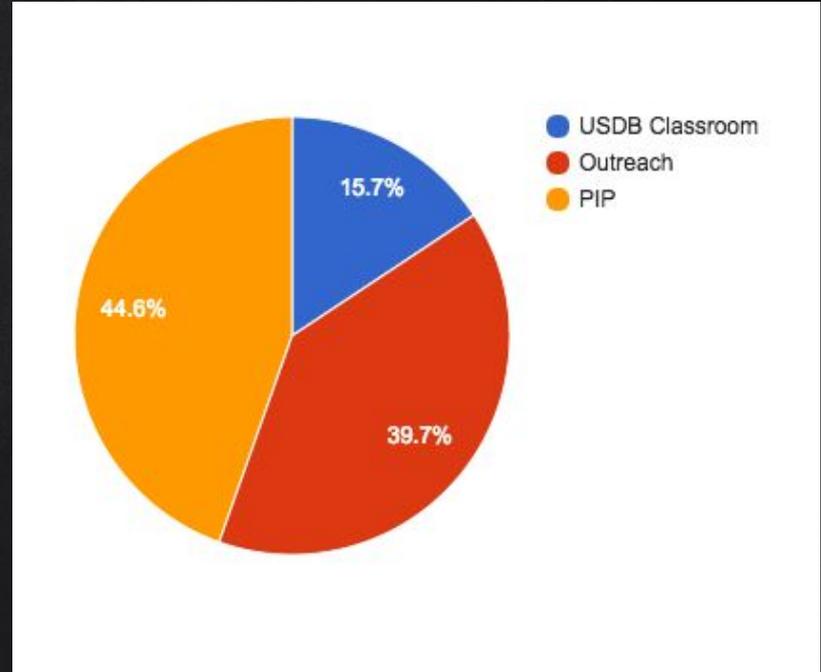
SERVICE COMPARISONS

(MAY 2016)

Deaf Students vs. Blind Students



Classroom vs. Outreach vs. PIP



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:

- Meets requirements of Utah Code 53A-25b-402-Annual salary adjustments for USDB educators.
- 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.

15 Additional FTE (On-Going)

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:

Amount includes:

- 10 Interpreters: \$629,719
- 5 Educators (3 USD, 2 USB) \$414,757
- Required funding:
\$1,044,476 (On-Going)

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.

Utah County School Building (Revised One Time)

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 SLCo
- Increased risk of litigation
- Educators continue to work without office space

Current Utah County Facilities



