



UTAH SCHOOLS FOR THE DEAF AND THE BLIND (USDB) BUDGET REPORTING

PUBLIC EDUCATION APPROPRIATIONS SUBCOMMITTEE
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ISSUE BRIEF

SUMMARY

The Utah Schools for the Deaf and the Blind (USDB) currently report their budget as only two programs: Educational Services and Support Services. This does not provide the Legislature with information on how USDB uses revenue from various sources to fund school operations. With support from USDB, the Office of the Legislative Fiscal Analysts (LFA) proposes that USDB report their budget going forward using the following categories:

1. School for the Deaf: Utah Schools for the Deaf (USD) provide educational services to deaf and hard of hearing students, aged birth through twenty-one. USD offers these services through their Parent Infant Program, schools of the deaf, and outreach services to students across the state.
2. School for the Blind: Utah Schools for the Blind (USB) provide educational services to blind and visually impaired students. USB offers intensive vision instruction for infants in a home setting, school age instruction at one of their campus locations, or outreach services provided in a student's local school environment. USB also offers a residential based transition program (located in Ogden) for high school, post high and college transitioning students with a strong focus on the Expanded Core Curriculum (ECC).
3. Utah State Instructional Materials Access Center (USIMAC): USIMAC is a state extension service of the National Instructional Materials Access Center (NIMAC), a federally-funded electronic file repository that makes National Instructional Materials Accessibility Standard (NIMAS) source files available for the production of core print instructional materials in specialized formats. USIMAC develops braille, audio, or digital text on behalf of qualifying blind, visually-impaired, or print-disabled students in elementary or secondary schools.
4. Transportation: Students who receive educational services in a USDB self-contained classroom are bussed from home to the location of their school each day. The Support Services Division provides coordination between the student's residence and the closest classroom based on disability and classroom capacity. In addition, the division may coordinate the transportation of residential students on the weekends.
5. Administration: USDB administration represents business management (coordinated through the State Office of Education), personnel services, data processing, library, campus operations, and food service operations costs.

Legislative Action

Approve the proposed change to USDB's budget reporting.

PROGRAM DETAILS

The Educational Services Division at USDB provides educational programs and support services for the deaf, blind, and deaf-blind children of Utah. It provides residential, daytime, and extension programs in locations throughout the state. The Support Services Division provides functions of USDB related to Administration, Educational Support, Residential Care Oversight, and Transportation. The proposed changes to USDB's reporting will allow Legislators to better understand how USDB uses funding to serve students in a given year. These changes will be reflected in the Compendium of Budget Information (COBI).

This new reporting detail will not change how USDB can spend funding among operating divisions. USDB will remain a single line item, allowing the agency to shift funding between its programs based on current needs of hearing-impaired, vision-impaired, and deaf-blind students.

The following table represents how USDB will report funding moving forward:

USDB FY2020 Program Revenue Sources

	<i>School for the Deaf</i>	<i>School for the Blind</i>	<i>USIMAC</i>	<i>Transportation</i>	<i>Administration</i>	<i>Totals</i>
<i>Education Fund</i>	14,432,200	10,463,500	1,376,200	-	4,055,500	30,327,400
<i>Education Fund, One-Time</i>	-	-	-	-	-	-
<i>Federal Funds</i>	-	103,300	-	-	-	103,300
<i>Federal Funds, One-Time</i>	-	-	-	-	-	-
<i>Dedicated Credits Revenue</i>	952,200	690,400	-	-	-	1,642,600
<i>Restricted Revenue</i>	-	-	-	-	-	-
<i>Transfers</i>	936,400	678,900	-	4,257,300	-	5,872,600
<i>Other Financing Sources</i>	-	-	-	-	-	-
<i>Beginning Non-lapsing</i>	961,100	702,900	-	-	688,800	2,347,800
<i>Closing Non-lapsing</i>	-	-	-	-	(900,300)	(900,300)
<i>Total</i>	17,281,900	12,639,000	1,376,200	4,257,300	3,839,000	39,393,400