



UTAH
SCHOOLS FOR THE
DEAF AND THE BLIND

Fiscal Year 2021 Funding Requirements
(February 2020)



UTAH
SCHOOLS FOR THE
DEAF AND THE BLIND

Utah School for the Deaf

- #1 graduation rate in the country
- Specialized Educators
- USDB campus and mainstream classes
- Interpreters all over the state
- Parent/Infant family advisors at home
- Extra curricular services for any deaf or hard-of-hearing student in the state
- Residential cottages for post high school students learning independent living skills.
- Developing first online ASL school in the country.





Utah School for the Blind

- Parent Infant Program (PIP) in homes
- PreK-12 Campus & magnet classrooms
- Statewide Outreach Services
- Supported Transition Extension Program (STEP)
- College Transition Support Program
- Expanded Core Curriculum - a National model; offered to all blind/visually impaired students statewide, including:
 - Short Term Campus Learning Academies
 - On-line Learning Academies
- Extra curricular activities

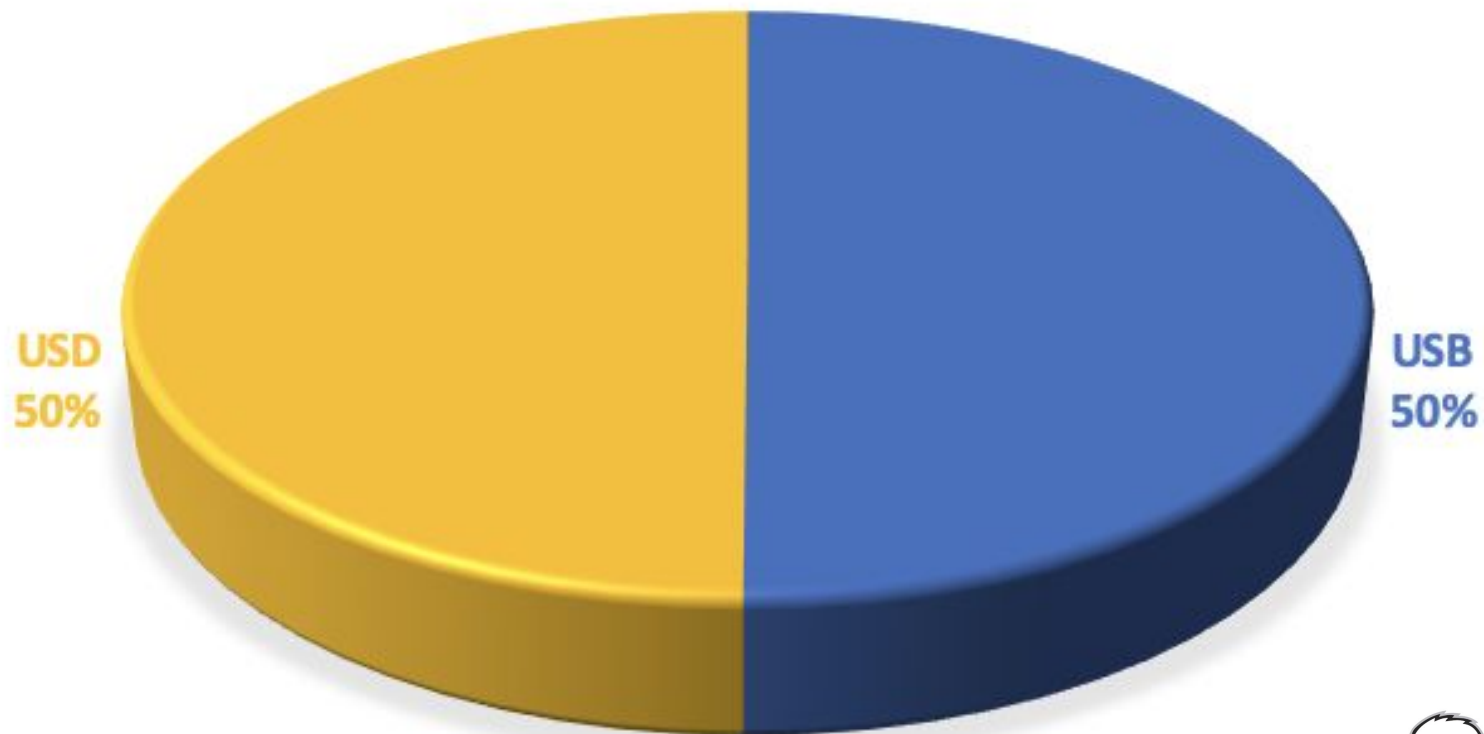


"A loss of sight, but never a loss of vision."

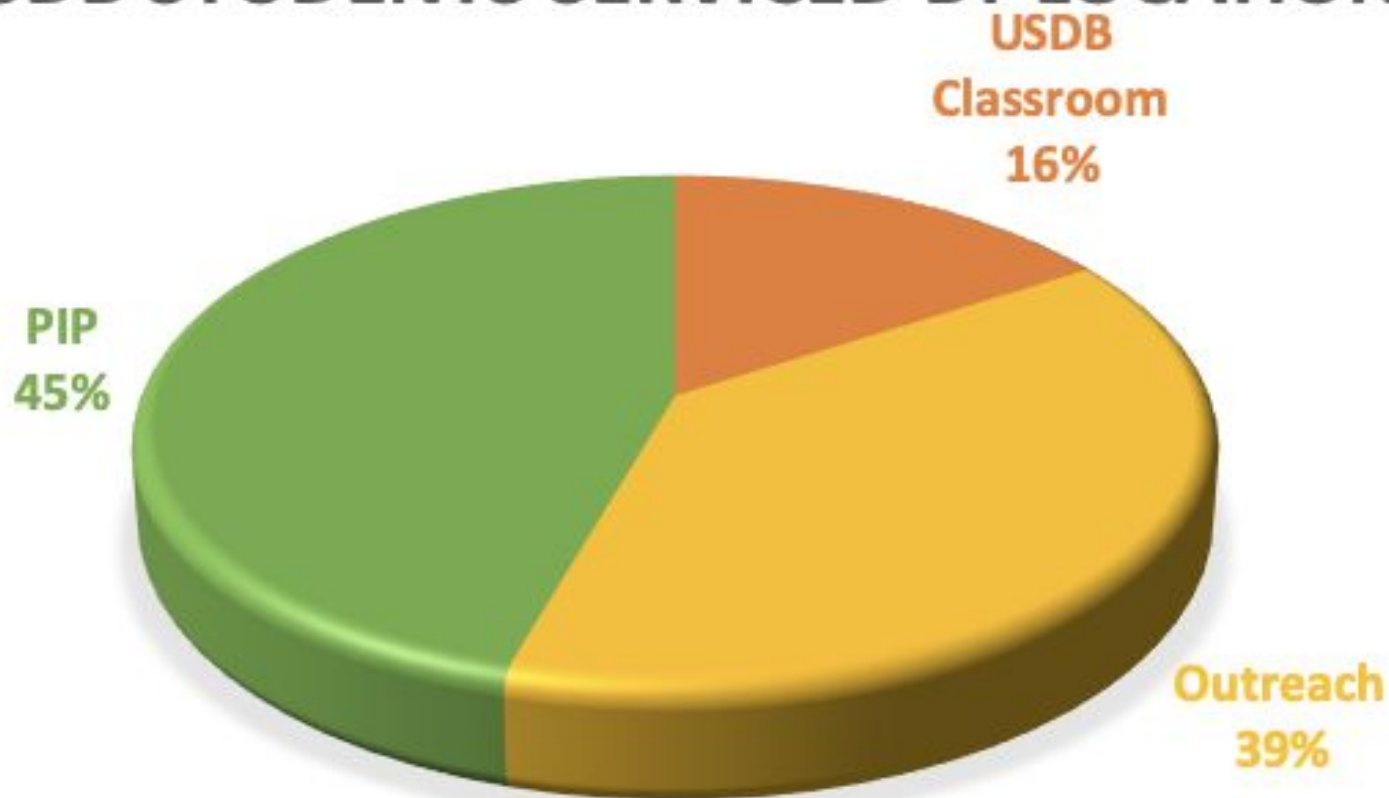
Operational Highlights

- #1 Graduation Rate in the United States
- National model for Personalized, Competency-based education
- Proud member of the Digital Promise League of Innovative Schools
- Powerful statewide enrichment programs with land trust resources
- Highly effective executive team
- Top to bottom restructuring of business practices and policy development
- Improved collaboration, communication and advocacy for Utah students
- Final year of a 6 year facility construction and improvement plan
- Strong support and partnerships with Utah Legislature, Utah State Board of Education, and Utah school districts

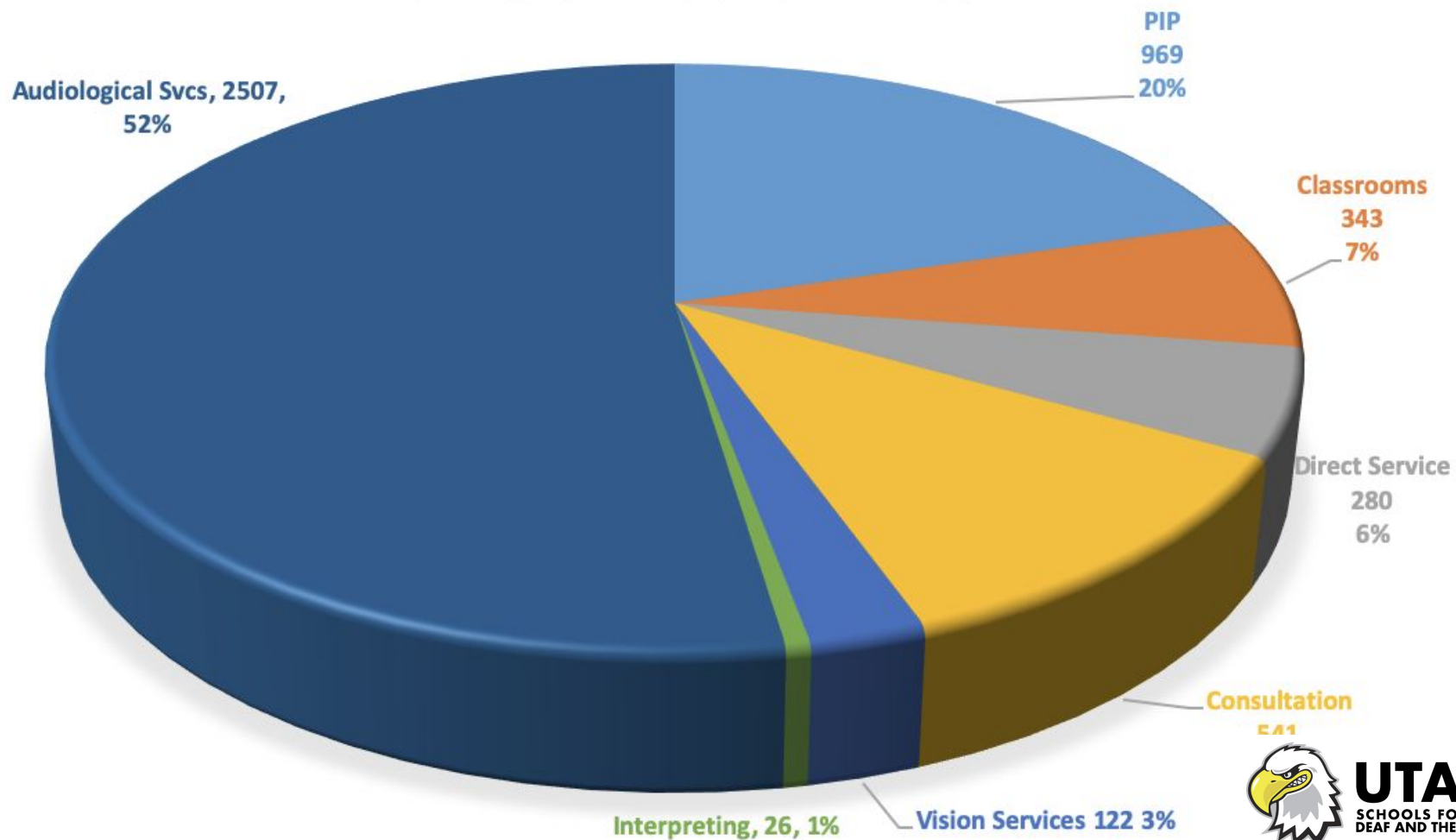
DEAF AND BLIND STUDENTS SERVED STATEWIDE



USDB STUDENTS SERVICED BY LOCATIONS



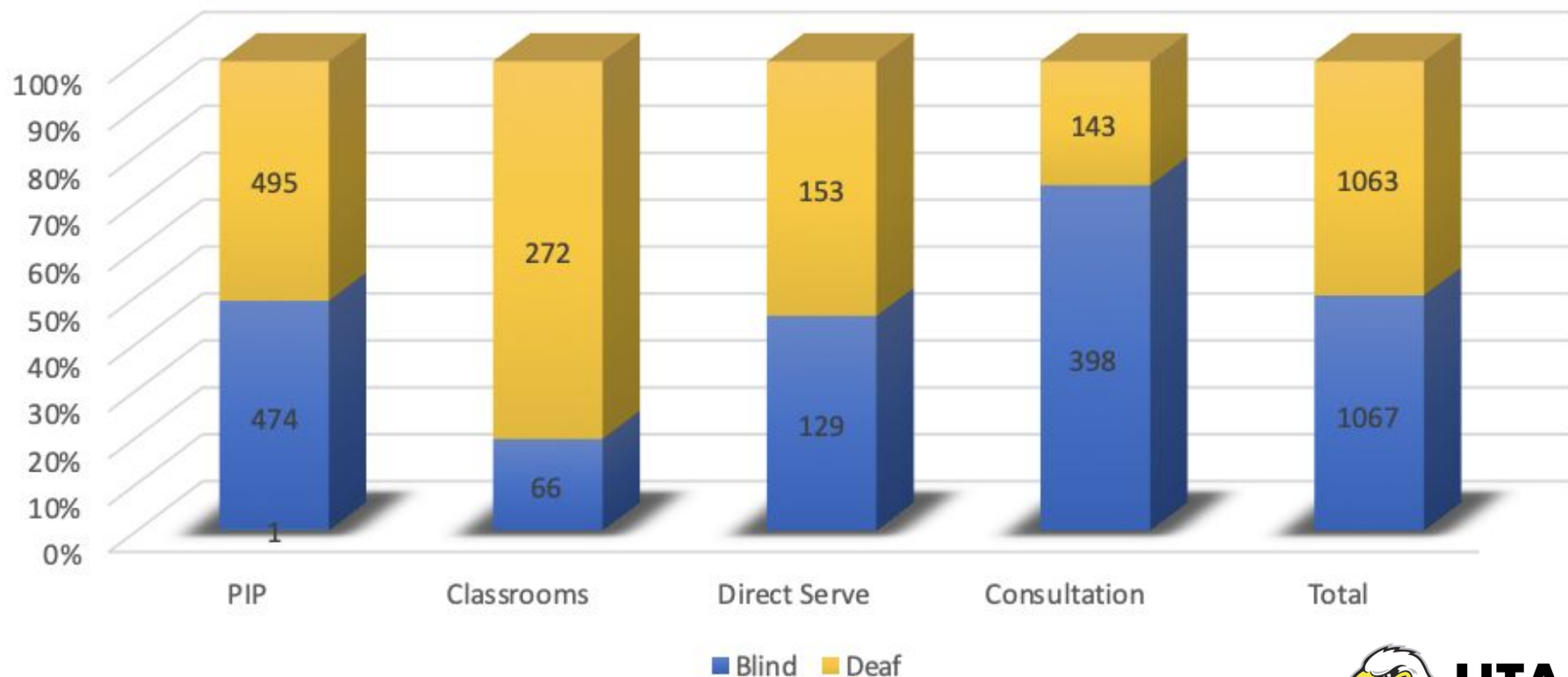
TOTAL STUDENTS SERVED - 4788



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Enrollment in Educational Services

2130 STUDENTS



Springville Campus

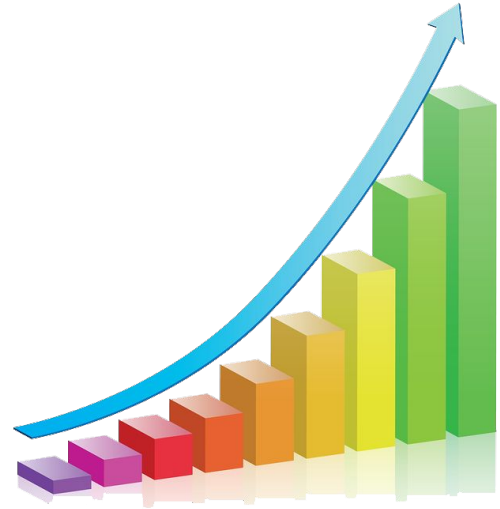
- Opening day January 6, 2020
- 14 classrooms
- Grand Opening early May 2020



USDB Growth Trends

The next 5-10 years

- Wasatch Front - Steady growth
- Utah County - New Capacity
- District requests - Provo
- Washington County growth
- Returning ASL Students
- Online courses for Deaf students
- Increased need for interpreters
- Increased support for districts and charters



Educator Salary Adjustments (On-Going)

Historical Funding Level and Purpose of the Program:

- Meets requirements of formula in Utah Code [53E-8-301](#) Annual salary adjustments for USDB educators.
- USDB educator increases lag behind other district educators by two years.

Historical Funding Levels

SFY 17 = \$460,000 (1.7%)

SFY 18 = \$490,920 (2.3%)

SFY 19 = \$765,750 (1.6%)

SFY 20 = \$2,030,800 (10%)

Performance Measures/Projected Outcomes

- This salary adjustment anticipated in Utah law maintains a competitive wage for our specialized teaching staff.
- Educators continue to receive salaries and benefits commensurate with their individual education levels, licenses, accreditations, and endorsements.

Results/Benefits of the Program:

- This request will ensure adequate funding to meet the requirements of [53A-25b-402](#)
- The amount includes step increases derived by calculating the WASA (shift) consistent with the law, and requirements in the negotiated employment agreement.
- Request amount: **\$1,145,000 (4.8%)**

Impact if not Funded:

- USDB will not be able to compete for quality educators in the state
- Not funding this request will deny reasonable, expected annual increases for USDB educators.

Additional FTE (On-Going)

Purpose/Justification:

- USDB is required to meet student requirements on demand throughout the state each year.
- New Springville building requires 2 food service and 1 facility staff
- Based on actual student needs:
 - 3 TVIs (2 for Provo, 1 for Tooele)
 - 2 teachers for Springville (1 TVI, 1 TOD)
 - 2 teachers in St. George (1 TVI, 1 TOD)
 - 1 Audiologist for central Utah

Specific Requirements/Programming:

Amount includes:

- 7 Teachers (2 USD, 5 USB) \$697,200
- 1 Audiologist (USD) \$117,800
- 2 Food Service Workers (Springville) \$77,000
- 1 Maintenance Worker (Springville) \$54,000
- Required funding:
\$946,000 (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 reducing services to other students



Modular Classroom Unit (One Time)

Purpose/Justification:

- Dilapidated modular building at Millcreek Elementary in Salt Lake County
- Students need access to mainstream program
- Building long past its usable lifespan
- Upgrades are not advised
- Health and safety concerns without an improved learning environment

Specific Requirements/Programming:

Modular consists of:

- 4 - classrooms
- Equipment storage space
- Restrooms
- Teacher prep and utility room
- Cabinetry
- Requirement:
\$425,000 (One Time)

Performance Measures/Projected Outcomes:

- USDB students will have an adequate facility for their educational needs
- Allows USDB to provide a Free and Appropriate Public Education (FAPE) to our special education students as mandated by the federal IDEA.

Impact if not Funded:

- Facility continues to deteriorate and require expensive renovation
- Educators will have to use inferior portable facility
- Children with special needs will be subject to materials, smells, and other experiences that are not conducive to optimal learning

USIMAC (One time)

<p><u>Historical Funding Level and Program Purpose:</u></p> <ul style="list-style-type: none">• USIMAC is the designated agency for production of braille materials required by blind children in schools throughout the state.• Braille transcribers in short supply nationwide• Utah was an early adopter of UEB code• <p>Historical Funding Levels</p> <p>SFY 18 = \$0</p> <p>SFY 19 = \$500,000</p> <p>SFY 20 = \$500,000</p>	<p><u>Results/Benefits of the Program:</u></p> <p>Amount includes:</p> <ul style="list-style-type: none">• Braille transcribers• Proofreaders• Tactile graphics transcribers• PBN contract labor• New space and equipment <ul style="list-style-type: none">• Required funding: \$500,000 (One time, year 3 of 3)
<p><u>Performance Measures/Projected Outcomes:</u></p> <ul style="list-style-type: none">• USDB will adequately meet the demand for braille production statewide• Legal compliance with IDEA• USIMAC will retain its ability to meet budgetary obligations• USIMAC will hire and train additional personnel	<p><u>Impact if not Funded:</u></p> <ul style="list-style-type: none">• Inability to meet the legally mandated needs of blind students throughout the State.• High risk of litigation and additional expenses.• USIMAC cannot execute its core mission• Children cannot learn.