Fiscal Year 2021 Funding Requirements
(February 2020)
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

USD 50%

USB 50%
USDB STUDENTS SERVICED BY LOCATIONS

- USDB: 45%
- Classroom: 16%
- Outreach: 39%
TOTAL STUDENTS SERVED - 4788

- Audiological Svcs, 2507, 52%
- Vision Services, 122, 3%
- Direct Service, 280, 6%
- Interpretation, 26, 1%
- Consultation, 44
- PIP, 969, 20%
- Classrooms, 343, 7%

Total: 4788
Enrollment in Educational Services
2130 STUDENTS

- PIP: 474 Blind, 1 Deaf
- Classrooms: 66 Blind, 272 Deaf
- Direct Serve: 129 Blind, 153 Deaf
- Consultation: 398 Blind, 143 Deaf
- Total: 1067 Blind, 1063 Deaf
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%)

### 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%)

### 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.

### 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.
**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 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
### Historical Funding Level and Program Purpose:
- 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

#### Historical Funding Levels
- SFY 18 = $0
- SFY 19 = $500,000
- SFY 20 = $500,000

### Results/Benefits of the Program:
**Amount includes:**
- Braille transcribers
- Proofreaders
- Tactile graphics transcribers
- PBN contract labor
- New space and equipment

- Required funding: $500,000 (One time, year 3 of 3)

### Performance Measures/Projected Outcomes:
- 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

### Impact if not Funded:
- 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.