



LEGISLATIVE FISCAL ANALYST

## PUBLIC EDUCATION APPROPRIATIONS SUBCOMMITTEE

Budget Review: Utah Schools for the Deaf  
and the Blind

# Budget Review – Utah Schools for the Deaf & the Blind (USDB)

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2020 GS | Program & Budget Overview and Items of Interest



# USDB Budget Overview

The Utah Schools for the Deaf and the Blind (USDB) helps children with hearing and/or visual impairments to become competent, caring, and contributing citizens. USDB serves as a model across the country.

## FY 2021 Base:

- Education Fund: \$32,911,300
- Federal Funds: \$105,000
- Dedicated Credits Revenue: \$1,671,800
- Transfers: \$5,978,300
- Beginning Nonlapsing: \$2,217,700
- Closing Nonlapsing: (\$2,671,300)

**Total: \$40,212,800**

# USDB Expected Expenditures

## FY 2021 Expected Expenditures:

- Personnel Services: \$32,929,800
- In-State Travel: \$202,400
- Out-of-State Travel: \$164,600
- Current Expense: \$5,617,400
- DP Current Expense: \$731,600
- Capital Outlay: \$567,000

**Total: \$40,212,800**

# USDB Expected Program Funding

## FY 2021 Expected Program Funding:

- Administration: \$5,744,700
- Transportation & Support Services: \$11,092,900
- Utah State Instructional Materials Access Center (USIMAC): \$2,135,000
- School for the Deaf: \$12,237,900
- School for the Blind: \$9,002,300

**Total: \$40,212,800**

# USDB Items of Interest and Funding Request Recommendations

## Funding Requests:

- Millcreek Modular: \$425,000 one-time
- Utah State Instructional Materials Center (USIMAC): \$500,000 one-time
- Statutory Steps & Lanes Increases (in Comp Bill)
- Staffing Needs: \$946,000 ongoing; \$20,000 one-time

