PUBLIC EDUCATION APPROPRIATIONS SUBCOMMITTEE

Budget Review: Utah Schools for the Deaf and the Blind

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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
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
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