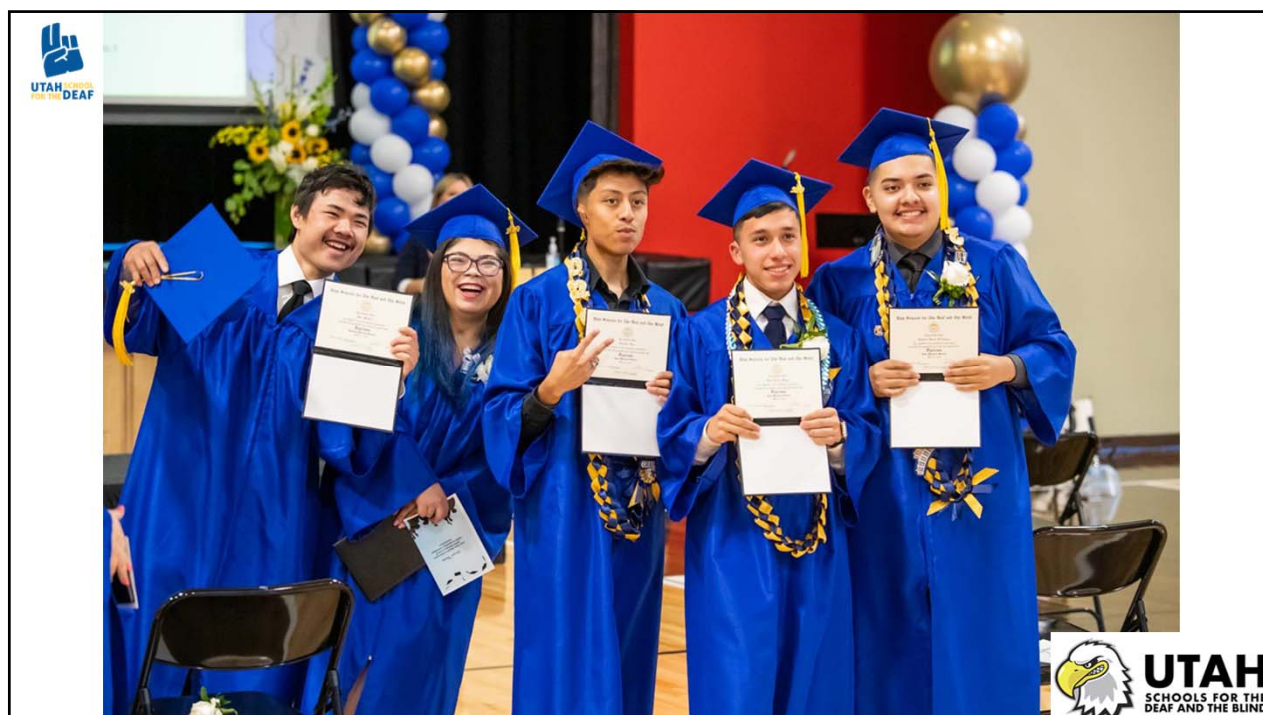




Fiscal Year 2022 Funding Requirements  
(January 2021)

1



2

# Utah School for the Deaf

- #1 graduation rate in the country
- Specialized educators in every part of the State
- USDB campuses and mainstream classes
- Interpreters throughout the state
- Work in the homes of families with deaf or hard of hearing babies.
- 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.
- First Online Deaf School in the country.



3



4

## Utah School for the Blind

- Parent Infant Program (PIP) in homes
- National model Deaf-Blind program
- PreK-12 campus & magnet classrooms
- Statewide outreach services
- Supported Transition Extension Program (STEP)
- College transition support program
- National model Expanded Core Curriculum program, including:
  - Short Term Campus Learning Academies
  - Online Learning Academies
- Extra curricular activities



5

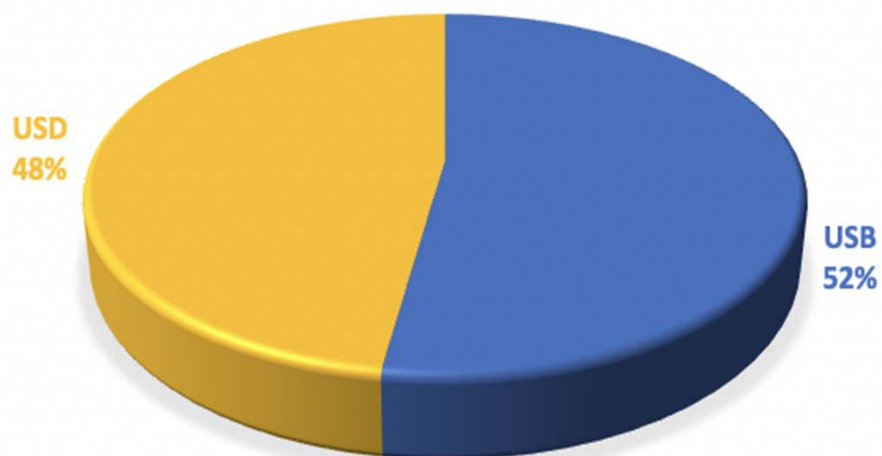
## Operational Highlights

- #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 restructured business practices and policy development
- Improved collaboration, communication and advocacy for Utah students
- Strong support and partnerships with Utah Legislature, Utah State Board of Education, Utah school districts and charter schools



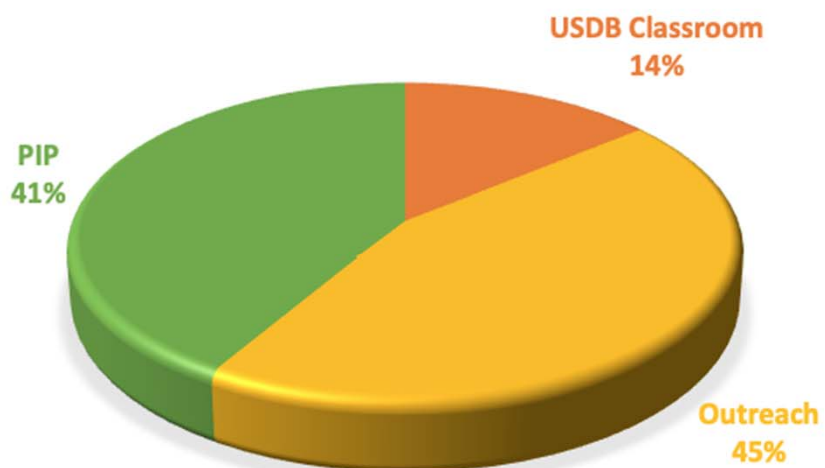
6

## DEAF AND BLIND STUDENTS SERVED STATEWIDE

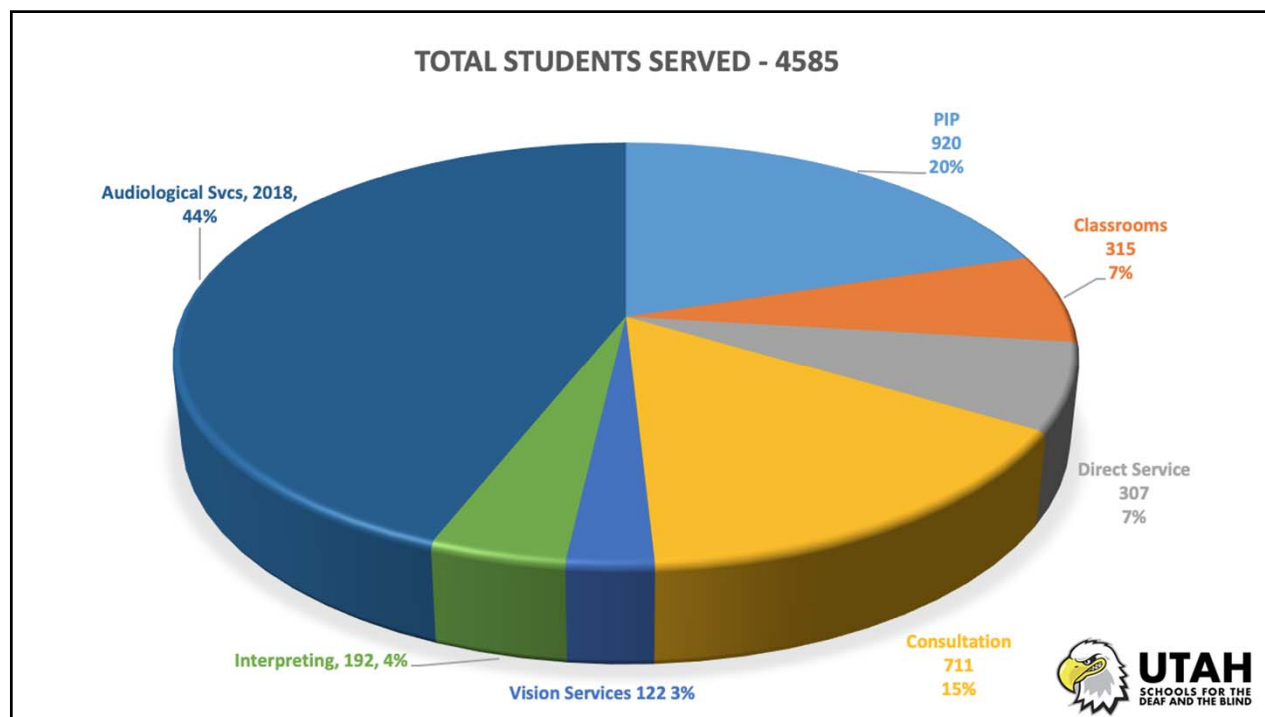


7

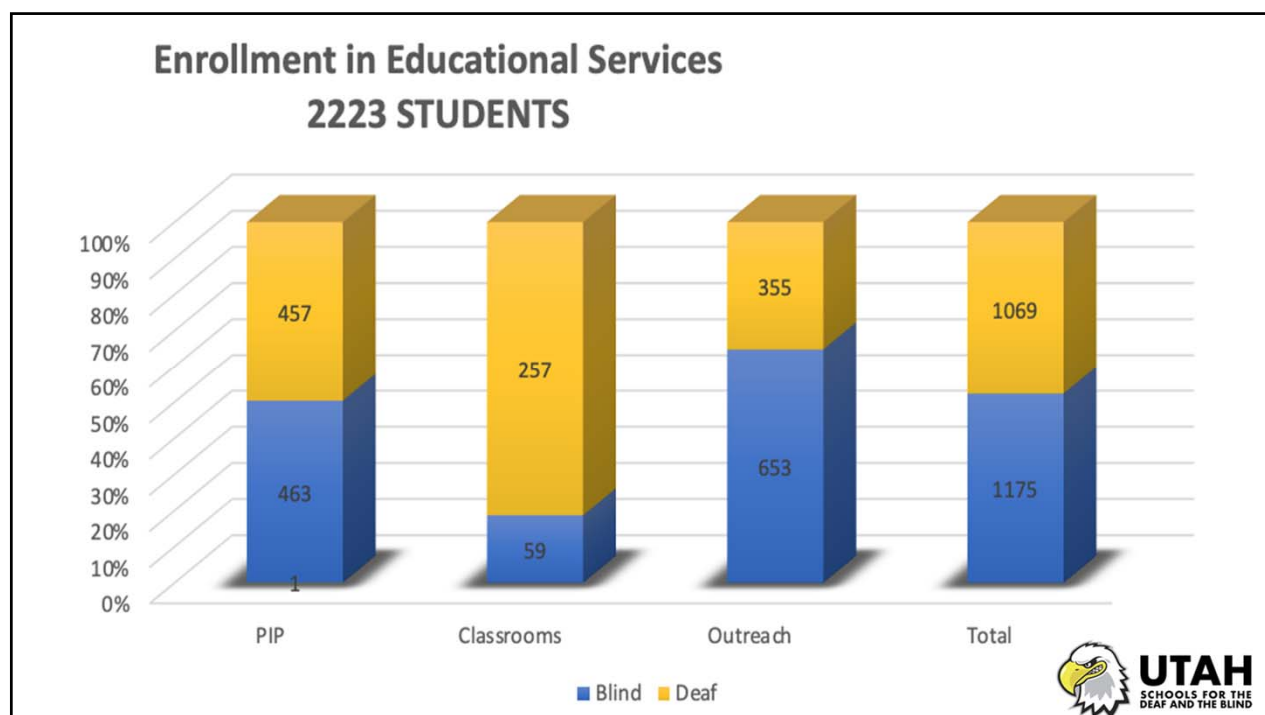
## USDB SERVICE ENROLLMENT BY LOCATIONS



8



9



10



# Springville Campus

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



11

## 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



12

## Educator Salary Adjustments (On-Going)

### Historical Funding Level and Purpose of the Program:

- Meets requirements of formula in Utah Code [53E-8-302](#) Annual salary adjustments for USDB educators.
- USDB educator increases lag behind other district educators by two years.

#### Historical Funding Levels

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

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

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

SFY 21 = \$2,148,300 (7.85%)

### Results/Benefits of the Program:

- This request will ensure adequate funding to meet the requirements of [53E-8-302](#)
- The amount includes step increases derived by calculating the WASA (shift) consistent with the law, and requirements in the negotiated employment agreement.
- Request amount: **\$1,538,500 (6.79%)**

### Performance Measures/Projected Outcomes

- This salary adjustment anticipated in Utah law maintains a competitive wage for specialized USDB 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.



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## Additional FTE (On-Going)

### Purpose/Justification:

- USDB is required to meet student requirements on demand throughout the state each year.
- Most of these needs were funded last year, then rescinded due to COVID economic concerns.
- New Springville program and statewide growth require additional educators, administrative capacity, and support staff.
- Significant additional Medicaid compliances require an Office Tech.
- Positions beyond this request funded by internal reorganization.

### Specific Requirements/Programming:

Amount includes salary and benefits for 15 positions:

- 9 Educators (statewide) \$96,300 each
- 1 Audiologist (USD) \$117,800
- 1 Principal (Springville) \$151,000
- 1 Assistant Director (Blind outreach) \$136,000
- 2 Secretaries, \$57,000 each
- 1 Office Tech II (Medicaid) \$57,000
- Required funding:  
**\$1,442,000 (On-Going) and \$20,500 (One-Time)**


### 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 may 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 may be required to provide reduced services to other students, incurring additional liability.

14

<b>2 vehicles (Authorization only)</b>	
<b><u>Purpose/Justification:</u></b> <ul style="list-style-type: none"> <li>Mobile audiology van needed to serve students in remote areas of southern Utah</li> <li>One small school bus needed for sports teams and small class outings</li> </ul>	<b><u>Specific Requirements/Programming:</u></b> <p>Vehicles:</p> <ul style="list-style-type: none"> <li>Mobile Audiology van \$200,000</li> <li>Small bus \$80,000</li> <li>Both vehicles will be purchased using funds generated by school trust proceeds.</li> <li>Requirement: <b>\$0</b></li> </ul>
<b><u>Performance Measures/Projected Outcomes:</u></b> <ul style="list-style-type: none"> <li>USDB students will have better transportation for certain activities.</li> <li>Children in remote areas will have access to audiology services from USDB.</li> </ul>	<b><u>Impact if not Funded:</u></b> <ul style="list-style-type: none"> <li>No funding is needed, USDB only needs legislative approval to purchase fleet vehicles.</li> </ul>
	

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<b>Modular Classroom Unit (One Time)</b>	
<b><u>Purpose/Justification:</u></b> <ul style="list-style-type: none"> <li>Dilapidated modular building at Millcreek Elementary in Salt Lake County</li> <li>USDB has no separate facility funding like traditional LEAs</li> <li>Students need access to mainstream program</li> <li>Building long past its usable lifespan</li> <li>Upgrades are not advised</li> <li>Health and safety concerns without an improved learning environment</li> </ul>	<b><u>Specific Requirements/Programming:</u></b> <p>Modular consists of:</p> <ul style="list-style-type: none"> <li>4 - classrooms</li> <li>Equipment storage space</li> <li>Restrooms</li> <li>Teacher prep and utility room</li> <li>Cabinetry</li> <li>Requirement: <b>\$425,000 (One Time)</b></li> </ul>
<b><u>Performance Measures/Projected Outcomes:</u></b> <ul style="list-style-type: none"> <li>USDB students will have an adequate facility for their educational needs</li> <li>Allows USDB to provide a Free and Appropriate Public Education (FAPE) to our special education students as mandated by the federal IDEA.</li> </ul>	<b><u>Impact if not Funded:</u></b> <ul style="list-style-type: none"> <li>Facility continues to deteriorate and require expensive renovation</li> <li>Educators will have to use inferior portable facility</li> <li>Children with special needs will be subject to materials, smells, and other experiences that are not conducive to optimal learning</li> </ul>
	

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<b>Land Acquisition (One Time)</b>	
<b><u>Purpose/Justification:</u></b> <ul style="list-style-type: none"> <li>USDB Salt Lake Campus needs additional space for secondary classrooms and offices</li> <li>USDB has no separate facility funding like traditional LEAs</li> <li>Certain enrollments increasing</li> <li>High school students sharing space with elementary children</li> <li>Classroom space carved up for office space</li> <li>Closets used for therapy services</li> <li>Students learning in open teacher work space, using auditorium stage, etc.</li> </ul>	<b><u>Specific Requirements/Programming:</u></b> <p>Land acquisition request includes:</p> <ul style="list-style-type: none"> <li>2 residential lots</li> <li>Construction programming and design for site work and new classroom building</li> <li>Facility construction request will occur next year, subject to funding availability</li> </ul> <ul style="list-style-type: none"> <li>Requirement: <b>\$900,000 (One Time)</b></li> </ul>
<b><u>Performance Measures/Projected Outcomes:</u></b> <ul style="list-style-type: none"> <li>USDB secondary students will have an adequate facility for their educational needs</li> <li>Allows USDB to provide a Free and Appropriate Public Education (FAPE) to our special education students as mandated by the federal IDEA.</li> </ul>	<b><u>Impact if not Funded:</u></b> <ul style="list-style-type: none"> <li>Students continue to learn in non-optimal repurposed spaces</li> <li>Educators do not have access to proper resources</li> <li>Children with disabilities subject to inferior learning environment compared to their non-disabled peers</li> <li>Students may be forced into alternative programs not designed for their unique needs</li> </ul>

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<b>Ogden Warehouse (One Time)</b>	
<b><u>Purpose/Justification:</u></b> <ul style="list-style-type: none"> <li>Current interior warehouse space needed for USIMAC operations</li> <li>Metal warehouse building will be significantly less expensive than developing additional office space on or off campus</li> <li>Land is available on the back lot of the Ogden campus</li> </ul>	<b><u>Specific Requirements/Programming:</u></b> <p>Warehouse building consists of:</p> <ul style="list-style-type: none"> <li>7,500 Square feet of campus equipment and furnishings storage space</li> <li>Restrooms</li> <li>Additional Office space</li> <li>Shipping and receiving area</li> </ul> <ul style="list-style-type: none"> <li>Requirement: <b>\$300,000 (One Time)</b></li> </ul>
<b><u>Performance Measures/Projected Outcomes:</u></b> <ul style="list-style-type: none"> <li>USIMAC staff will have sufficient space to produce materials needed by all districts and charter schools statewide</li> <li>USDB will have an adequate facility for warehousing needs</li> </ul>	<b><u>Impact if not Funded:</u></b> <ul style="list-style-type: none"> <li>USIMAC continues to struggle to produce sufficient materials</li> <li>Employees will continue under non-optimal working conditions</li> <li>Children with disabilities may go without timely materials needed for learning</li> </ul> 

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USIMAC (One time)	
<p><b><u>Historical Funding Level and Program Purpose:</u></b></p> <ul style="list-style-type: none"> <li>USIMAC is the designated agency for production of braille materials required by blind children in schools throughout the state.</li> <li>Braille transcribers in short supply nationwide</li> <li>Utah was an early adopter of UEB code</li> </ul> <p>Historical Funding Levels            SFY 18 = \$0            SFY 19 = \$500,000            SFY 20 = \$500,000            SFY 21 = \$0</p>	<p><b><u>Results/Benefits of the Program:</u></b></p> <p>Amount includes:</p> <ul style="list-style-type: none"> <li>Braille transcribers</li> <li>Proofreaders</li> <li>Tactile graphics transcribers</li> <li>PBN contract labor</li> <li>New space and equipment</li> </ul> <p>Required funding:  <b>\$500,000 (One time, year 3 of 3)</b></p>
<p><b><u>Performance Measures/Projected Outcomes:</u></b></p> <ul style="list-style-type: none"> <li>USDB will adequately meet the demand for braille production statewide</li> <li>Legal compliance with IDEA</li> <li>USIMAC will retain its ability to meet budgetary obligations</li> <li>USIMAC will hire and train additional personnel</li> </ul>	<p><b><u>Impact if not Funded:</u></b></p> <ul style="list-style-type: none"> <li>Inability to meet the legally mandated needs of blind students throughout the State.</li> <li>High risk of litigation and additional expenses.</li> <li>USIMAC cannot execute its core mission</li> <li>Children cannot learn.</li> </ul> <div style="text-align: right;">  </div>